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DOCUMENTS

CITY AND COUNTY OF SAN FRANCISCO

MAYOR'S BUDGET DETAIL

FOR FISCAL YEAR 1981-1982

SECTION 7

SIX-YEAR CAPITAL EXPENDITURE PLAN

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SIX-YEAR CAPITAL EXPENDITURE PLAN

The Six-Year Capital Expenditure Plan is comprised of Capital Improvement (CI) and Facilities Maintenance (FM) project requests for 1981-82 and a five-year listing of future maintenance and improvement projects for all departments and funds. The five-year listing is based on the program prepared annually by the Capital Improvement Advisory Committee (CIAC). The presentation is divided into three sections:

Report 780 (contained in the Budget Summary) ranks all requests according to CIAC priority by fund group and fund. The priority number indicates the year funding is being proposed for a project. This priority numbering services is as follows:

Priority 100: A project proposed for 1981-82. Specific numeric Priorities, as recommended by the CIAC, are assigned to each project in the 1981-82 budget. A project with a priority number of "199" is recommended for deferral by the CIAC.

Priority 200: A project proposed for 1982-83. The "201" priority series is assigned to a General Fund project in the second year of the program which is not critical to the maintenance or improvement of the physical plan when considered in relationship to other project requirements and funding capabilities.

Priority 300: A project proposed for 1983-84.

Priority 400: A project proposed for 1984-85.

Priority 500: A project proposed for 1985-86.

Priority 600: A project proposed for 1986-87.

Report 782 (contained in the Budget Detail) displays each project request according to the responsible department, and by fund group and fund.

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Explanations provide the details of each of the projected requests in the Capital Budget, in the same order as Report 782.

The recommended project priorities are submitted by the Capital Improvement Advisory Committee pursuant to Administrative Code Section 3.07. For the General Fund, projects are generally rated by the following priority categories:

1. Annual maintenance of buildings and structures;

2. Correction of significant building or structural deficiencies;

3. Resolution of health, safety or security problems;

4. Preservation of buildings or structures; and

5. Improvement of a departmental function or operation.

Priority assignments for Special Fund projects generally follow the recommendations of the responsible department, assuming that sufficient funds are available for the projects being requested.

The submission of the six-year capital improvement program for 1981-82 through 1986-87 is in fulfullment of Section 6.202 of the Charter which requires the Department of City Planning to submit an annual program report on capital improvement projects for the budget year and the five succeeding years. All projects included in the six-year program have been reviewed by the Department of City Planning and are in conformity with the Master Plan.

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REPORT #782

CITY AND COUNTY OF SAN FRANCISCO
CAPITAL BUDGET BY DEPT PRIORITY
FISCAL YEAR 1981-82

DEPT PRI	CIAC PRI	CIP	PROJECT/WORKPHASE NUMBER	TITLE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED
RESPONSIBLE DEPARTMENT: 02 ASSESSOR						
FUND: 01001 GENERAL FUND						
01	199	C1	78801	OFFICE RENOVATIONS	312,000	0
YEAR 1 TOTAL					312,000	0
RESPONSIBLE DEPARTMENT: 03 CITY ATTORNEY						
FUND: 01001 GENERAL FUND						
20	201	CI	99208	OFFICE ALTERATIONS	586,700	
YEAR 2 TOTAL					586,700	
RESPONSIBLE DEPARTMENT: 04 DISTRICT ATTORNEY						
FUND: 01001 GENERAL FUND						
01	157	C1	76201	ATTORNEYS OFFICES	65,200	0
02	199	CI	76001	INVESTIGATORS OFF	73,600	0
03	199	CI	76101	MISC ALTERATIONS	51,200	0
YEAR 1 TOTAL					190,000	0
RESPONSIBLE DEPARTMENT: 06 SHERIFF						
FUND: 01001 GENERAL FUND						
02	145	CI	76401	JA-3 IMPROVE PROG	550,300	550,300
01	158	CI	76501	CH-RM331 REMODEL	15,000	0
03	166	CI	82901	JA-3 EMERG GENERAT	118,000	0
04	199	FM	30201	JA-3 FLOOR COVERING	114,900	0
05	199	C1	76301	JA-3 MISC IMPROVE	13,150	0
YEAR 1 TOTAL					811,350	550,300
20	200	C1	99206	JAIL 3-EGRESS STAIRWAY	128,000	
20	201	FM	59208	JAIL 3-FLOOR COVERING	120,100	
20	201	FM	59226	JAIL 3-ROADWAY LIGHTING	21,200	
20	201	C1	99227	JAIL 1-CENTRAL BOOK SYS	882,000	
20	201	CI	99228	JAIL 3-IMPROVE LIGHTING	29,400	
20	201	CI	99229	JAIL 3-KITCHEN IMPROVE	174,600	
YEAR 2 TOTAL					1,355,300	

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DEPT PRI	CIAC PRI	CIP	PROJECT/WORKPHASE NUMBER	TITLE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED
RESPONSIBLE DEPARTMENT: 06 SHERIFF						
FUND: 01001 GENERAL FUND						
30	300	FM	59304	JAIL 3-FLOOR COVERING	83,500	
30	300	CI	99317	JAIL 3-AUTO ELEVATORS	178,800	
30	300	CI	9931B	JAIL 3-REC AREA RET WALL	132,000	
30	300	CI	99319	JAIL 3-FEED STORAGE BLDG	140,000	
30	300	CI	99320	JAIL 3-VEHICLE STORAGE	143,000	
YEAR 3 TOTAL					677,300	
RESPONSIBLE DEPARTMENT: 08 TREASURER-TAX COLLECTOR						
FUND: 01001 GENERAL FUND						
01	199	CI	76601	CAGE WINDOWS	3,500	0
02	199	CI	76701	MISC IMPROVEMENTS	3,200	0
YEAR 1 TOTAL					6,700	0
RESPONSIBLE DEPARTMENT: 09 CONTROLLER						
FUND: 01001 GENERAL FUND						
03	151	CI	76B01	EOP-OFF EXPANSION	280,000	0
01	153	CI	77001	SPACE STUDY	22,400	0
YEAR 1 TOTAL					302,400	0
20	201	CI	99214	EOP-EMERG ELECTRICAL SVC	618,000	
20	201	CI	99215	EOP-WATER CONSERVATION	45,000	
YEAR 2 TOTAL					663,000	
RESPONSIBLE DEPARTMENT: 10 SUPERIOR COURT						
FUND: 01001 GENERAL FUND						
01	161	FM	20401	CH-CRTRM PAINT	5,000	5,000
02	169	FM	30301	CH-REMODEL CRTRMS	81,000	81,000
YEAR 1 TOTAL					86,000	86,000
20	201	CI	99230	CH-VAR CTRMS AIR COND	300,000	

REPORT #7B2

CITY AND COUNTY OF SAN FRANCISCO
CAPITAL BUDGET BY DEPT PRIORITY
FISCAL YEAR 1981-82

DEPT PRI	CIAC PRI	CIP	PROJECT/WORKPHASE NUMBER	TITLE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED
RESPONSIBLE DEPARTMENT: 10 SUPERIOR COURT FUND: 01001 GENERAL FUND						
YEAR 2 TOTAL					300,000	
RESPONSIBLE DEPARTMENT: 11 MUNICIPAL COURT FUND: 01001 GENERAL FUND						
02	152	FM	30601	HOJ-REMODEL CRTRMS	123,600	0
01	160	FM	30401	COURTROOM PAINTING	5,000	0
03	170	FM	30501	CH-REMODEL CRTRMS	317,400	0
04	199	CI	77101	ACOUSTICAL TREAT	30,000	0
YEAR 1 TOTAL					476,000	0
20	201	FM	59203	CH-RENOVATE COURTROOMS	366,400	
YEAR 2 TOTAL					366,400	
RESPONSIBLE DEPARTMENT: 12 JUVENILE COURT FUND: 01001 GENERAL FUND						
01	110	CI	77301	YGC-SECURITY GLAZE	7,750	7,750
02	126	FM	30701	LCR-KITCHEN CEILING	2,500	2,500
03	127	CI	77601	LCR-KITCHEN SINK	2,250	2,250
04	128	CI	77201	YGC-DRAIN TROUGH	3,600	3,600
06	133	FM	30801	LCR-DRY ROT REPAIRS	150,000	0
05	199	CI	77401	YGC-IMPROVE LIGHT	11,150	0
07	199	CI	77701	LCR-AUTO SHOP VENT	3,000	0
08	199	CI	77501	LCR-POOL PIPE MOD	8,300	0
YEAR 1 TOTAL					188,550	16,100
20	201	FM	59209	LOG CABIN RH-DRY ROT REP	100,000	
20	201	FM	59227	LOG CABIN RN-RESUR PLAYYD	24,100	
20	201	CI	99231	LOG CABIN-EMERG ELE SYS	38,300	
20	201	CI	99232	LOG CABIN-PLAYGROUND LTGS	59,000	
20	201	CI	99233	YGC-REMODEL COT W-1	115,000	
20	201	CI	99234	LOG CABIN-GAS STORE TANK	5,000	
YEAR 2 TOTAL					341,400	

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DEPT PRI	CIAC PRI	CIP	PROJECT/WORKPHASE NUMBER	TITLE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED
RESPONSIBLE DEPARTMENT: 12 JUVENILE COURT FUND: 01001 GENERAL FUND						
30	300	FM	59313	LOG CABIN RN-RESUR ROADS	39,300	
30	300	CI	99321	LOG CABIN-REC HALL ADD	94,500	
30	300	CI	99322	LOG CABIN-SEWAGE TREAT	99,900	
YEAR 3 TOTAL					233,700	
40	400	CI	99411	YGC-VEHICLE GARAGE	79,200	
40	400	CI	99412	YGC-REMODEL STOREROOM	132,000	
40	400	CI	99413	LOG CABIN-WATER FAC	173,000	
40	400	CI	99414	LOG CABIN RN-REFRIGERATOR	11,600	
YEAR 4 TOTAL					395,800	
RESPONSIBLE DEPARTMENT: 25 MAYOR FUND: 01001 GENERAL FUND						
01	124	CI	77801	CFA-SEISMIC SURVEY	65,000	0
YEAR 1 TOTAL					65,000	0
RESPONSIBLE DEPARTMENT: 27 AIRPORT FUND: 30001 AIRPORT OPERATING FUND						
	101	FM	20401	MISC FAC MAINT PROJ	283,800	283,800
	102	FM	20601	PAVEMENT RECONST	130,000	130,000
	103	FM	20701	EMERG REPAIRS	130,000	130,000
	104	FM	21201	ELECT SYS MAINT	140,500	140,500
	105	FM	21301	OVERHAUL HVAC SYS	65,000	65,000
	106	FM	21101	ANNUAL TULE DREDGING	40,000	40,000
	107	FM	20901	PAINT TERMINALS	115,000	115,000
	108	FM	20801	INTERIOR PLANT MAIN	88,000	88,000
YEAR 1 TOTAL					992,300	992,300
20	200	FM	59201	PAVEMENT RECONSTRUCTION	100,000	
20	200	FM	59202	MISC FAC MAINT PROJECTS	200,000	
20	200	FM	59203	EMERGENCY REPAIRS	100,000	
20	200	FM	59204	VAR TERM BLDGS PAINTING	100,000	
20	200	FM	59205	UTILITIES MAINTENANCE	80,000	
20	200	FM	59206	INTERIOR PLANT MAINT	80,000	

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CITY AND COUNTY OF SAN FRANCISCO
CAPITAL BUDGET BY DEPT PRIORITY
FISCAL YEAR 1981-82

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DEPT PRI	CIAC PRI	CIP	PROJECT/WORKPHASE NUMBER	TITLE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED
RESPONSIBLE DEPARTMENT: 27 AIRPORT						
FUND: 30001 AIRPORT OPERATING FUND						
20	200	FM	S9207	NORTH TERM-HVAC SYS MAINT	30,000	
20	200	FM	S9208	CENTRAL HEAT PLANT-MAINT	25,000	
YEAR 2 TOTAL					715,000	
30	300	FM	S9301	PAVEMENT RECONSTRUCTION	100,000	
30	300	FM	S9302	MISC FAC MAINT PROJECTS	210,000	
30	300	FM	S9303	EMERGENCY REPAIRS	100,000	
30	300	FM	S9304	VAR TERM BLDGS PAINTING	75,000	
30	300	FM	S930S	UTILITIES MAINTENANCE	190,000	
30	300	FM	S9306	INTERIOR PLANT MAINT	125,000	
YEAR 3 TOTAL					800,000	
40	400	FM	S9401	PAVEMENT RECONSTRUCTION	100,000	
40	400	FM	S9402	MISC FAC MAINT PROJECTS	225,000	
40	400	FM	S9403	EMERGENCY REPAIRS	100,000	
40	400	FM	59404	VAR TERM BLDGS PAINTING	50,000	
40	400	FM	5940S	UTILITIES MAINTENANCE	200,000	
40	400	FM	S9406	INTERIOR PLANT MAINT	125,000	
YEAR 4 TOTAL					800,000	
50	500	FM	S9501	PAVEMENT RECONSTRUCTION	100,000	
50	500	FM	59502	MISC FAC MAINT PROJECTS	235,000	
50	500	FM	S9503	EMERGENCY REPAIRS	100,000	
50	500	FM	59504	VAR TERM BLDGS PAINTING	50,000	
50	500	FM	S950S	UTILITIES MAINTENANCE	130,000	
50	500	FM	S9506	INTERIOR PLANT MAINT	125,000	
YEAR 5 TOTAL					740,000	
60	600	FM	59601	PAVEMENT RECONSTRUCTION	100,000	
60	600	FM	59602	MISC FAC MAINT PROJECTS	235,000	
60	600	FM	59603	EMERGENCY REPAIRS	100,000	
60	600	FM	S9604	VAR TERM BLDGS PAINTING	50,000	
60	600	FM	5960S	UTILITIES MAINTENANCE	150,000	
60	600	FM	59606	INTERIOR PLANT MAINT	125,000	
YEAR 6 TOTAL					760,000	

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CITY AND COUNTY OF SAN FRANCISCO
CAPITAL 8UOGET 8Y DEPT PRIORITY
FISCAL YEAR 1981-82

DEPT PRI	CIAC PRI	CIP	PROJECT/WORKPHASE NUMBER	TITLE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED
RESPONSIBLE DEPARTMENT: 28 ART COMMISSION						
FUND: 01001 GENERAL FUND						
01	107	FM	22501	COMM CULTURAL FAC	69,500	69,500
02	114	FM	33901	OEMOL 8LDG & RPR GAL	73,900	34,000
YEAR 1 TOTAL					143,400	I03,500
20	200	FM	59201	MISC FAC MAINT PROJ	70,000	
20	201	CI	99207	ART GALLERY-IMPROVE LIGHTS	5,000	
YEAR 2 TOTAL					75,000	
30	300	FM	59301	MISC FAC MAINT PROJ	70,000	
YEAR 3 TOTAL					70,000	
40	400	FM	59401	MISC FAC MAINT PROJ	70,000	
YEAR 4 TOTAL					70,000	
50	500	FM	59501	MISC FAC MAINT PROJ	70,000	
YEAR 5 TOTAL					70,000	
60	600	FM	59601	MISC FAC MAINT PROJ	70,000	
YEAR 6 TOTAL					70,000	
RESPONSIBLE DEPARTMENT: 29 CITY PLANNING						
FUND: 01001 GENERAL FUND						
01	112	FM	30901	REPAIR ROOF	38,800	38,800
YEAR 1 TOTAL					38,800	38,800
RESPONSIBLE DEPARTMENT: 31 FIRE OEPARTMENT						
FUND: 01001 GENERAL FUNO						
02	108	FM	20801	UNDGROUNO CISTERNS	10,000	10,000
01	118	CI	64401	INSTALL HYORANTS	40,000	40,000
03	119	CI	78301	MISC SEC PROVISIONS	6,750	6,750
04	142	CI	77901	ACOUSTICAL CEILING	17,325	0

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CITY AND COUNTY OF SAN FRANCISCO
CAPITAL BUDGET BY DEPT PRIORITY
FISCAL YEAR 1981-82

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DEPT PRI	CIAC PRI	CIP	PROJECT/WORKPHASE NUMBER	TITLE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED
RESPONSIBLE DEPARTMENT: 31 FIRE DEPARTMENT						
FUND: 01001 GENERAL FUND						
05	148	CI	78601	EMERG LIGHTING	48,500	0
06	199	CI	78401	KIT VENT IMPROVE	10,425	0
07	199	CI	78701	MISC MINOR IMPROVE	36,420	0
08	199	CI	78001	MISC LIGHT IMPROVE	12,860	0
09	199	CI	78101	STORAGE FACILITIES	17,025	0
10	199	CI	78201	PARTITIONS	8,550	0
11	199	FM	31001	INTAKE TUN REPAIRS	72,000	0
12	199	FM	33701	FLOOR PLATE SUPPORT	14,300	0
YEAR 1 TOTAL					294,155	56,750
20	200	FM	59202	VAR PUMP STA REHAB PUMPS	47,000	
20	200	FM	59204	VAR LOC REPAIR CISTERNS	10,000	
20	200	CI	99201	VAR LOC INSTALL FIRE HYD	40,000	
20	201	CI	99213	VAR LOC-MINOR IMPROVEMENT	25,000	
20	201	CI	99216	STA 39-OVHD APPARATUS DRS	47,300	
20	201	CI	99217	VAR STA-RADIO DOOR CONTS	84,800	
20	201	CI	99218	TWIN PKS RES-INTRUSION	51,000	
20	201	CI	99219	BUR EQUIP-APPARATUS DOORS	30,300	
20	201	CI	99220	TRAIN CTR-PLUMBING IMPROV	4,400	
20	201	CI	99221	STA 8-PARKING AREA PAVE	5,300	
20	201	CI	99222	HDQTRS BLDG-SOUNDPROOFING	2,000	
YEAR 2 TOTAL					347,100	
30	300	FM	59302	VAR LOC REPAIR CISTERNS	10,000	
30	300	CI	99301	VAR LOC INSTALL FIRE HYD	40,000	
30	300	CI	99303	VAR LOC-MINOR IMPROVEMENT	25,000	
30	300	CI	99304	TWIN PKS RES-PAVE ROAD	12,800	
30	300	CI	99305	STA 8-STUDY ROOM	15,000	
30	300	CI	99306	STA 31-HOSE STORE BLDG	27,100	
30	300	CI	99307	CHIEF RES-REMODEL	15,000	
30	300	CI	99308	TRAIN CTR-LOW PRES HYD	35,200	
30	300	CI	99309	TRAIN CTR-HIGH PRES HYD	13,000	
30	300	CI	99310	DRILL TOWER-IMPROVEMENTS	11,200	
YEAR 3 TOTAL					204,300	
40	400	FM	59402	VAR LOC REPAIR CISTERNS	10,000	
40	400	CI	99401	VAR LOC INSTALL FIRE HYD	40,000	
40	400	CI	99403	VAR LOC-MINOR IMPROVEMENT	25,000	
40	400	CI	99404	PUMP STA 1-AUTO OPERATION	514,800	
YEAR 4 TOTAL					589,800	

DEPT PRI	CIAC PRI	CIP	PROJECT/WORKPHASE NUM8ER	TITLE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED
RESPONSI8LE DEPARTMENT: 31 FIRE DEPARTMENT						
FUND: 01001 GENERAL FUND						
50	500	FM	59502	VAR LOC REPAIR CISTERNS	10,000	
50	500	CI	99501	VAR LOC INSTALL FIRE HYD	40,000	
50	500	CI	99502	VAR LOC-MINOR IMPROVEMENT	25,000	
YEAR 5 TOTAL					75,000	
60	600	FM	59602	VAR LOC REPAIR CISTERNS	10,000	
60	600	CI	99601	VAR LOC INSTALL FIRE HYD	40,000	
60	600	CI	99602	VAR LOC-MINOR IMPROVEMENT	25,000	
YEAR 6 TOTAL					75,000	
RESPONSIBLE DEPARTMENT: 32 HETCH HETCHY PROJECT						
FUND: 33001 HETCH HETCHY OPERATING FUND						
01	101	FM	28601	MOC PWRHS-REWINOING REPAIR	25,500	25,500
02	102	FM	28701	TOP-R&R	173,200	173,200
03	103	CI	63001	TOP-A&8	620,000	620,000
05	105	CI	63101	LOW HEAD GEN FACILITIES	2,500,000	2,500,000
06	106	CI	63201	LHP-CONV STREETLIGHTS FOR ENERGY CONSERV	2,200,000	2,200,000
07	107	FM	28801	REPL OC OISTR SYSTM-POWER IMPR. PROGRAM	775,000	775,000
09	109	FM	28901	OEWATER ELEC MANHOLE-VARIOUS LOCATIONS	59,000	59,000
10	110	FM	29001	MOC PWRHS-SEAL GENERATOR OECK	26,500	26,500
11	111	FM	29101	ELECT SHOP HEATING VIA WASTE HEAT	21,000	21,000
12	112	FM	29201	REPL&RHA8 TRLLY POLES	212,000	212,000
13	113	CI	63301	WRNRVLLE-CONS FACILITIES	726,000	726,000
14	114	FM	29301	CH.VLLY OAM SPILLWY-RAISE FLASH8OARDS	32,000	32,000
15	115	FM	29401	O'SH DAM-INST FLSH8OARDS	106,000	106,000
16	116	FM	29501	MOC CRK 8YPASS REPR INTERIOR LINING	74,000	74,000
17	117	FM	29601	ELENR OAM-REPL LOGS ON SPILLWAY	26,500	26,500
18	118	FM	29701	ELENR OAM-SEAL FACE	664,000	664,000
19	119	FM	29801	CNYN PORT-RCK 8LT&GUNITE VERT ROCK FACE	213,000	213,000
20	120	FM	29901	MOC RESVR-REPL CATWALK	15,000	15,000
21	121	FM	30001	MOC DOMST&FIRE PROTECTION WATER&FACIL.	138,000	138,000
22	122	FM	30101	O'SH DOMST&FIRE PROTECTION WATER SUPPLY	96,000	96,000
23	123	FM	30201	TNNL&P/L-MOC TO ALAMEDA E.PORTAL-GEN REP	42,500	42,500
24	124	FM	30301	HETCHY-8LDG MAINT	77,000	77,000
25	125	FM	30401	HETCHY-RESURF ROAOS	32,000	32,000
26	126	FM	30501	KIRKW PWRHS-PAINT INTERIOR STRUCTURE&EQT	106,000	106,000
27	127	FM	30601	MOC VLLG-REPL LIGHTSISTREET)	22,500	22,500
28	128	FM	30701	MOC HSNG-REPL PLUM8ING,8ATH FIXTURES,ETC	52,500	52,500
29	129	FM	30801	MOC DAM-REPL RAILNG	55,000	55,000

DEPT PRI	CIAC PRI	CIP	PROJECT/WORKPHASE NUMBER	TITLE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED
RESPONSIBLE DEPARTMENT: 32 HETCH HETCHY PROJECT						
FUND: 33001 HETCH HETCHY OPERATING FUND						
30	130	FM	30901	CH.VLLY&O'SH-ROOF REPL ON WATER TANKS	20,000	20,000
31	131	FM	31001	PAINT OUT MISS SUBSTATION	15,000	15,000
32	132	FM	31101	CONV BRYANT BLDG TO STOREROOM	64,000	64,000
33	133	CI	63401	INT DORM-SOLAR HEATING SYSTEM	32,000	32,000
44	144	CI	63501	SAN JOAQUIN P/L#4 CONSTRUCTION	100,000	100,000
YEAR 1 TOTAL					9,321,200	9,321,200
20	200	FM	59201	TUNNELS-PIPE LINE REPAIR	42,500	
20	200	FM	59202	VAR BLDGS-MAINTENANCE	85,000	
20	200	FM	59203	RESURFACE ROADS	32,000	
20	200	FM	59204	KIRK PWRHSE-RHEOSTATS	9,000	
20	200	FM	59205	VAR PWRHSE-GEN EXCITERS	1,549,000	
20	200	FM	59206	VAR WATER LINES-REPLACE	299,000	
20	200	FM	59207	KIRK PWRHSE-EQUIP STORAGE	101,000	
20	200	FM	59208	OSHAUGHNESSY-PROT COATING	32,000	
20	200	FM	59209	MOC PWRHSE-INTER PAINTING	127,000	
20	200	FM	59210	MOC PWRHSE-EXTER PAINTING	64,000	
20	200	FM	59211	MOC VIL-RESUR ROADS-YARDS	164,000	
20	200	FM	59212	TROLLEY COACH OVRHD PROG	430,000	
20	200	FM	59213	PAINT TROLLEY POLES	212,000	
20	200	CI	99201	LOW HEAD GEN FACILITIES	1,300,000	
20	200	CI	99202	MOC TRUCK WASH-SOLAR HEAT	13,000	
20	200	CI	99203	MOC-ADDITION AUTO SHOP	153,000	
20	200	CI	99204	TROLLEY COACH OVRHD PROG	1,400,000	
YEAR 2 TOTAL					6,012,500	
30	300	FM	59301	TUNNELS-PIPE LINE REPAIR	42,500	
30	300	FM	59302	VAR BLDGS-MAINTENANCE	93,000	
30	300	FM	59303	RESURFACE ROADS	32,000	
30	300	FM	59304	MOC HSE UNITS-REPAIR	52,500	
30	300	FM	59305	MOC PWRHSE-THERMAL DEVICE	8,500	
30	300	FM	59306	MOC-PRIEST RES-REMOTE CON	18,000	
30	300	FM	59307	MOC-BYPASS INLET STRUCT	70,000	
30	300	FM	59308	EARLY INTAKE-DIVER SYSTEM	586,000	
30	300	FM	59309	MATHER LINE-REPLACE POLES	283,000	
30	300	FM	59310	MOC TRAN LNS-PAINT POLES	59,000	
30	300	FM	59311	MATHER ROADS-RESURFACE	152,000	
30	300	FM	59312	ROCK RIV LOT-EXT STUCCO	7,500	
30	300	FM	59313	TROLLEY COACH OVRHD PROG	430,000	
30	300	FM	59314	PAINT TROLLEY POLES	212,000	
30	300	CI	99301	LOW HEAD GEN FACILITIES	1,300,000	
30	300	CI	99302	JACKASS CR-CASCADE DAMS	611,000	

DEPT PRI	CIAC PRI	CIP	PROJECT/WORKPHASE NUMBER	TITLE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED
RESPONSIBLE DEPARTMENT: 32 HETCH HETCHY PROJECT						
FUND: 33001 HETCH HETCHY OPERATING FUND						
30	300	CI	99303	ROCK RIV COT-A00 BEDROOMS	32,000	
30	300	CI	99304	TROLLEY COACH OVRHD PROG	1,300,000	
YEAR 3 TOTAL					5,2B9,000	
40	400	FM	59401	TUNNELS-PIPE LINE REPAIR	42,500	
40	400	FM	59402	VAR BLDGS-MAINTENANCE	103,000	
40	400	FM	59403	RESURFACE ROADS	32,000	
40	400	FM	59404	MOC TRAN LN5-PAINT POLES	59,000	
40	400	FM	59405	MOC SHOP-MAINT FAC BLDG	127,000	
40	400	FM	59406	OSHAUGHNESSY-TEL SYSTEM	45,000	
40	400	FM	59407	TROLLEY COACH OVRHD PROG	430,000	
40	400	FM	5940B	PAINT TROLLEY POLES	212,000	
40	400	CI	99401	LOW HEAD GEN FACILITIES	1,300,000	
40	400	CI	99402	TROLLEY COACH OVRHD PROG	1,300,000	
YEAR 4 TOTAL					3,650,500	
50	500	FM	59501	TUNNELS-PIPE LINE REPAIR	42,500	
50	500	FM	59502	VAR BLDGS-MAINTENANCE	113,000	
50	500	FM	59503	RESURFACE ROADS	32,000	
50	500	FM	59504	TROLLEY COACH OVRHD PROG	420,000	
50	500	FM	59505	PAINT TROLLEY POLES	212,000	
50	500	CI	99501	LOW HEAD GEN FACILITIES	1,300,000	
50	500	CI	99502	TROLLEY COACH OVRHD PROG	1,296,000	
YEAR 5 TOTAL					3,415,500	
60	600	FM	59601	TUNNELS-PIPE LINE REPAIR	42,500	
60	600	FM	59602	VAR BLDGS-MAINTENANCE	125,000	
60	600	FM	59603	RESURFACE ROADS	32,000	
60	600	FM	59604	PAINT TROLLEY POLES	212,000	
60	600	CI	99601	LOW HEAD GEN FACILITIES	1,300,000	
YEAR 6 TOTAL					1,711,500	
RESPONSIBLE DEPARTMENT: 35 MUNICIPAL RAILWAY						
FUND: 31001 MUNICIPAL RAILWAY OPERATING						
01	101	FM	22401	MISC FAC MAINT PROJ	525,000	525,000
02	102	CI	60601	HEAT REHAB-PRESIDIO	75,000	0
03	103	CI	60701	LIGHT IMPROVE-KIRKLAND	45,000	0

DEPT PRI	CIAC PRI	CIP	PROJECT/WORKPHASE NUMBER	TITLE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED
RESPONSIBLE DEPARTMENT: 35 MUNICIPAL RAILWAY						
FUND: 31001 MUNICIPAL RAILWAY OPERATING						
04	104	CI	60801	WOMENS TOILET-KIRKLAND SHOP AREA	8,000	8,000
05	105	CI	60901	PAVING IMPROVE-POTRERO	13,000	0
06	106	CI	61001	LIGHT MAINT-METR STATIONS-OUTSIDE	48,000	48,000
07	107	CI	61101	FENCNG-METR W PORTL	9,000	9,000
08	108	CI	61201	PARKING REVIS-WOODS	32,000	0
09	109	CI	61301	VENTILA ADMIN-WOODS	13,000	13,000
10	110	CI	61401	REOES & REMODEL-TIP FACILITIES	30,000	0
YEAR 1 TOTAL					798,000	603,000
RESPONSIBLE DEPARTMENT: 36 PARKING AUTHORITY						
FUND: 02071 OFF STREET PARKING						
01	101	CI	50801	BARTLETT PLAZA	1,751,000	0
02	102	CI	50601	MARINA PUBLIC PARKING-ODUBLE DECK	486,590	0
YEAR 1 TOTAL					2,237,590	0
RESPONSIBLE DEPARTMENT: 37 PERMIT APPEALS						
FUND: 01001 GENERAL FUND						
01	129	CI	73701	CH-RM1544 IMPROVE	2,500	2,500
YEAR 1 TOTAL					2,500	2,500
RESPONSIBLE DEPARTMENT: 38 POLICE						
FUND: 01001 GENERAL FUND						
01	120	CI	79001	SEC-SAFETY IMPROVE	16,500	16,500
02	125	CI	79101	EMERG ELECT SYSTEM	50,000	50,000
03	156	CI	79301	LIGHTING	95,000	0
04	199	CI	78901	HOJ ELECT IMPROVE	12,925	0
05	199	CI	79401	INTERVIEW ROOM	4,820	0
06	199	CI	79201	MISC MINOR IMPROVE	15,000	0
YEAR 1 TOTAL					194,245	66,500
20	201	FM	59205	REPLACE GAS PUMPS	14,000	

REPORT #7B2

CITY AND COUNTY OF SAN FRANCISCO
CAPITAL BUDGET BY DEPT PRIORITY
FISCAL YEAR 1981-82

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DEPT PRI	CIAC PRI	CIP	PROJECT/WORKPHASE NUMBER	TITLE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED
RESPONSIBLE DEPARTMENT: 38 POLICE						
FUND: 01001 GENERAL FUND						
20	201	CI	99202	REST ROOMS AND LOCKER RMS	10,000	
20	201	CI	99203	HOS-PARTITIONS/ACOU TILE	52,800	
20	201	CI	99204	STABLES-EQUIP STORE BLDG	6,000	
20	201	CI	99223	HOJ-MISC IMPROVEMENTS	15,000	
20	201	CI	99224	COMM HEAR RM-EXTEND POD	11,900	
20	201	CI	99225	HOJ-CRIMINAL BUR-AIR COOL	60,500	
20	201	CI	99226	HOJ-GARAGE OFFICE	123,200	
YEAR 2 TOTAL					293,400	
30	300	CI	99311	RICH STA-TOILET RM ALTER	13,500	
30	300	CI	99312	RICH STA-SPACE STUDY	4,800	
30	300	CI	99313	RICH STA-REMODEL	66,000	
30	300	CI	99314	SE STA-ALTERATIONS	117,200	
30	300	CI	99315	INGLE STA-REMODEL OFFICES	87,200	
30	300	CI	99316	RANGE-SAFETY BAFFLES	58,100	
YEAR 3 TOTAL					346,800	
40	400	CI	99405	TFC BUREAU-IMPROVEMENTS	80,400	
40	400	CI	99406	RANGE-FIRE SPRINKLER	31,700	
40	400	CI	99407	CEN STA-CABINETS	9,200	
40	400	CI	99408	TAR STA-REST RM	9,800	
40	400	CI	99409	TAR STA-TRAINING ROOM	82,500	
40	400	CI	99410	RANGE-HEATING SYSTEM	30,600	
YEAR 4 TOTAL					244,200	
50	500	CI	99503	HOJ-RELOCATE TEL OUTLETS	22,000	
50	500	CI	99504	HOJ-COMM CTR-AIR COND	43,600	
YEAR 5 TOTAL					65,600	
RESPONSIBLE DEPARTMENT: 39 PORT						
FUND: 34001 SF HARBOR OPERATING FUND						
20	200	CI	99201	VAR LOC-FACILITY IMPROVE	1,500,000	1,500,000
20	200	FM	59201	MISC FAC MAINT PROJ	300,000	300,000
YEAR 2 TOTAL					1,800,000	1,800,000
30	300	CI	99301	VAR LOC-FACILITY IMPROVE	1,500,000	

DEPT PRI	CIAC PRI	CIP	PROJECT/WORKPHASE NUMBER	TITLE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED
RESPONSIBLE DEPARTMENT: 39 PORT						
FUND: 34001 SF HARBOR OPERATING FUND						
30	300	FM	59301	MISC FAC MAINT PROJ	350,000	
YEAR 3 TOTAL					1,850,000	
40	400	CI	99401	VAR LOC-FACILITY IMPROVE	1,400,000	
40	400	FM	59401	MISC FAC MAINT PROJ	350,000	
YEAR 4 TOTAL					1,750,000	
50	500	CI	99501	VAR LOC-FACILITY IMPROVE	1,000,000	
50	500	FM	59501	MISC FAC MAINT PROJ	350,000	
YEAR 5 TOTAL					1,350,000	
60	600	CI	99601	VAR LOC-FACILITY IMPROVE	1,000,000	
60	600	FM	59601	MISC FAC MAINT PROJ	350,000	
YEAR 6 TOTAL					1,350,000	
RESPONSIBLE DEPARTMENT: 41 PUBLIC LIBRARY						
FUND: 01001 GENERAL FUND						
01	130	CI	79801	PERODICAL RM EXHST	8,900	8,900
02	150	CI	79901	PASS ELEVATOR	233,200	0
03	199	CI	79601	LIGHTING IMPROVE	19,660	0
04	199	CI	79701	VENTILATION SYSTEM	3,000	0
05	199	CI	79501	STAFF TOILET RM	3,425	0
YEAR 1 TOTAL					268,185	8,900
20	200	CI	99272	SKYLIGHT PANELS	165,400	
20	201	FM	59240	MAIN LIB-GLASS FLOORS	110,000	
20	201	CI	99273	BRANCH DEPT-RELOCATE	31,500	
20	201	CI	99274	PER TECH OPS-RELOCATE	68,200	
20	201	CI	99275	STOCKROOM-RELOCATE	24,200	
20	201	CI	99276	BRANCH CHECK-OUT FAC	51,700	
20	201	CI	99277	ELECTRICAL OUTLETS	5,000	
20	201	CI	99278	GAS OR FIRE EXTING SYS	90,500	
YEAR 2 TOTAL					546,500	

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DEPT PRI	CIAC PRI	CIP	PROJECT/WORKPHASE NUMBER	TITLE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED
RESPONSIBLE DEPARTMENT: 42 RECREATION AND PARK COMMISSION						
FUND: 01001 GENERAL FUND						
01	102	FM	21901	MISC FAC MAINT PROJ	496,700	365,000
02	134	FM	28701	COURT PLAY AREAS	85,000	70,000
03	135	FM	28601	WALKS PARKING AREA	50,000	50,000
05	137	FM	28401	REPLACE FENCING	25,000	15,000
06	138	FM	31401	ZOO FENCING	35,000	15,000
04	143	FM	28501	REHAB LIGHTING	60,000	60,000
07	159	CI	80001	HANDICAPPED ACCESS	35,000	0
08	199	FM	31101	TUNNEL REHAB-GGP	91,000	0
09	199	FM	31301	GGP-NURSERY VENT	15,500	0
10	199	FM	29701	PARK FURNISHINGS	25,000	0
11	199	FM	31201	EMBAR PLAZA DRAIN	21,600	0
YEAR 1 TOTAL					939,800	575,000
20	200	FM	59241	VAR LOC-RESUR COURTS	85,000	
20	200	FM	59242	VAR LOC-RESUR WALKS-PATHS	50,000	
20	200	FM	59243	VAR LOC-REHAB LIGHT SYS	60,000	
20	200	FM	59244	VAR PKS-PLYGNDS-FENCING	25,000	
20	200	FM	59245	MISC FAC MAINT PROJ	400,000	
20	200	FM	59246	VAR LOC-PARK FURNISHINGS	25,000	
20	200	FM	59247	VAR LOC-IRRIGATION SYSTEM	100,000	
20	200	FM	59248	VAR LOC-CHILDRENS AREAS	50,000	
20	200	CI	99279	ZOO-INCINERATOR ENCLOSURE	30,000	
20	200	CI	99281	HANDICAPPED ACCESS	35,000	
20	201	CI	99282	VAR LOC-FENCING	20,000	
20	201	CI	99283	MAINT YARD-EQUIP SHELTER	200,000	
20	201	CI	99284	STAN HTS RES-PLAYCOURTS	156,000	
20	201	CI	99286	ATHLETIC FLD FLOODLIGHT	150,000	
20	201	CI	99287	STRY ARBOR-JOHN MUIR TRA	44,000	
YEAR 2 TOTAL					1,430,000	
30	300	FM	59316	VAR LOC-RESUR COURTS	85,000	
30	300	FM	59317	VAR LOC-RESUR WALKS-PATHS	50,000	
30	300	FM	59318	VAR LOC-REHAB LIGHT SYS	60,000	
30	300	FM	59319	VAR PKS-PLYGNDS-FENCING	20,000	
30	300	FM	59320	MISC FAC MAINT PROJ	400,000	
30	300	FM	59321	VAR LOC-PARK FURNISHINGS	25,000	
30	300	FM	59322	VAR LOC-IRRIGATION SYSTEM	100,000	
30	300	FM	59323	VAR LOC-CHILDRENS AREAS	50,000	
30	300	CI	99342	ORANGUTAN EXHIBIT	975,000	
30	300	CI	99343	HANDICAPPED ACCESS	35,000	
30	300	CI	99344	VAR LOC-FENCING	20,000	
30	300	CI	99345	STAN HTS RES-PLAYCOURTS	192,000	

DEPT PRI	CIAC PRI	CIP	PROJECT/WORKPHASE NUMBER	TITLE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED
RESPONSIBLE DEPARTMENT: 42 RECREATION AND PARK COMMISSION						
FUND: 01001 GENERAL FUND						
30	300	CI	99346	ATHLETIC FLD FLOODLIGHT	150,000	
YEAR 3 TOTAL					2,162,000	
40	400	FM	59411	VAR LOC-RESUR COURTS	85,000	
40	400	FM	59412	VAR LOC-RESUR WALKS-PATHS	50,000	
40	400	FM	59413	VAR LOC-REHAB LIGHT SYS	60,000	
40	400	FM	59414	VAR PKS-PLYGNDS-FENCING	20,000	
40	400	FM	59415	MISC FAC MAINT PROJ	400,000	
40	400	FM	59416	VAR LOC-PARK FURNISHINGS	25,000	
40	400	FM	59417	VAR LOC-IRRIGATION SYSTEM	100,000	
40	400	FM	59418	VAR LOC-CHILDRENS AREAS	50,000	
40	400	CI	99419	HANDICAPPED ACCESS	35,000	
40	400	CI	99420	VAR LOC-FENCING	20,000	
40	400	CI	99421	ATHLETIC FLD FLOODLIGHT	150,000	
40	400	CI	99422	CONSERVATORY-GROWING HSE	445,500	
40	400	CI	99423	RANDALL MUS-ENVIRO CENTER	399,700	
YEAR 4 TOTAL					1,840,200	
50	500	FM	59509	VAR LOC-RESUR COURTS	85,000	
50	500	FM	59510	VAR LOC-RESUR WALKS-PATHS	50,000	
50	500	FM	59511	VAR LOC-REHAB LIGHT SYS	60,000	
50	500	FM	59512	VAR PKS-PLYGNDS-FENCING	20,000	
50	500	FM	59513	MISC FAC MAINT PROJ	400,000	
50	500	FM	59514	VAR LOC-PARK FURNISHINGS	25,000	
50	500	FM	59515	VAR LOC-IRRIGATION SYSTEM	100,000	
50	500	FM	59516	VAR LOC-CHILDRENS AREAS	50,000	
50	500	CI	99508	HANDICAPPED ACCESS	35,000	
50	500	CI	99509	VAR LOC-FENCING	20,000	
50	500	CI	99510	ATHLETIC FLD FLOODLIGHT	150,000	
50	500	CI	99511	MCKINLEY SQ-IMPROVEMENTS	113,200	
50	500	CI	99512	BERNAL HILL-DEVELOP PARK	185,900	
50	500	CI	99513	PAL FINE ARTS-LIGHTING	706,200	
50	500	CI	99514	MCLAREN PK-WATER SYSTEM	244,500	
YEAR 5 TOTAL					2,244,800	
60	600	FM	59609	VAR LOC-RESUR COURTS	85,000	
60	600	FM	59610	VAR LOC-RESUR WALKS-PATHS	50,000	
60	600	FM	59611	VAR LOC-REHAB LIGHT SYS	60,000	
60	600	FM	59612	VAR PKS-PLYGNDS-FENCING	20,000	
60	600	FM	59613	MISC FAC MAINT PROJ	400,000	
60	600	FM	59614	VAR LOC-PARK FURNISHINGS	25,000	

DEPT PRI	CIAC PRI	CIP	PROJECT/WORKPHASE NUMBER	TITLE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED
RESPONSIBLE DEPARTMENT: 42 RECREATION AND PARK COMMISSION						
FUND: 01001 GENERAL FUND						
60	600	FM	59615	VAR LOC-IRRIGATION SYSTEM	100,000	
60	600	FM	59616	VAR LOC-CHILDRENS AREAS	50,000	
60	600	CI	99606	HANDICAPPED ACCESS	35,000	
60	600	CI	99607	VAR LOC-FENCING	20,000	
60	600	CI	99608	ATHLETIC FLD FLOODLIGHT	150,000	
YEAR 6 TOTAL					995,000	
FUND: 02221 OPEN SPACE FUND						
01	101	FM	60501	VAR LOC RENOVATE	1,270,500	1,231,106
02	102	CI	70801	HIGH NEED AREAS	1,383,800	1,341,450
03	103	CI	70901	WTRFRNT-HILTP-OTHER	1,383,800	1,341,450
YEAR 1 TOTAL					4,038,100	3,914,006
FUND: 02222 CANDLESTICK PARK FUND						
01	101	FM	60401	MISC FAC MAINT PROJ	265,000	265,000
02	102	CI	70701	MOVABLE STANDS IMP	120,000	120,000
03	103	FM	60501	ELECT FAC REHAB	375,000	285,000
04	104	FM	60601	PARKING LOT REPAVE	75,000	75,000
05	105	FM	60701	SOUND SYSTEM	35,000	35,000
06	106	CI	70801	HANDICAPPED ACCESS	25,000	25,000
07	107	FM	60801	FOUL POLES	10,000	10,000
YEAR 1 TOTAL					905,000	815,000
20	200	FM	59201	SOUND SYSTEM REPLACEMENT	400,000	
20	200	CI	99201	MISCELLANEOUS IMPROVEMENT	50,000	
20	200	CI	99202	ELEVATOR SEISMIC MODIFY	20,000	
YEAR 2 TOTAL					470,000	
30	300	CI	99301	MISCELLANEOUS IMPROVEMENT	50,000	
YEAR 3 TOTAL					50,000	
40	400	CI	99401	MISCELLANEOUS IMPROVEMENT	50,000	
YEAR 4 TOTAL					50,000	
50	500	CI	99501	MISCELLANEOUS IMPROVEMENT	50,000	
YEAR 5 TOTAL					50,000	

DEPT PRI	CIAC PRI	CIP	PROJECT/WORKPHASE NUMBER	TITLE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED
RESPONSIBLE DEPARTMENT: 42 RECREATION AND PARK COMMISSION						
FUND: 02222 CANDLESTICK PARK FUND						
60	600	CI	99601	MISCELLANEOUS IMPROVEMENT	50,000	
YEAR 6 TOTAL					50,000	
FUND: 02224 MARINA YACHT HARBOR						
01	101	FM	60101	MISC FAC MAINT PROJ	62,000	62,000
02	102	FM	60201	FLOATS AND SEAWALL	450,000	430,000
YEAR 1 TOTAL					512,000	492,000
20	200	FM	59201	MISC FAC MAINT PROJ	50,000	
20	200	CI	99201	MISCELLANEOUS IMPROVEMENT	100,000	
YEAR 2 TOTAL					150,000	
30	300	FM	59301	MISC FAC MAINT PROJ	50,000	
30	300	CI	99301	MISCELLANEOUS IMPROVEMENT	100,000	
YEAR 3 TOTAL					150,000	
40	400	FM	59401	MISC FAC MAINT PROJ	50,000	
40	400	CI	99401	MISCELLANEOUS IMPROVEMENT	100,000	
YEAR 4 TOTAL					150,000	
50	500	FM	59501	MISC FAC MAINT PROJ	50,000	
50	500	CI	99501	MISCELLANEOUS IMPROVEMENT	100,000	
YEAR 5 TOTAL					150,000	
60	600	FM	59601	MISC FAC MAINT PROJ	50,000	
60	600	CI	99601	MISCELLANEOUS IMPROVEMENT	100,000	
YEAR 6 TOTAL					150,000	
FUND: 02229 CONCESSION FUND						
01	101	FM	60001	MATHER-FAC MAINT	190,000	190,000
02	102	FM	60101	ZOO-REHABILITATION	60,000	60,000
YEAR 1 TOTAL					250,000	250,000
20	200	FM	59201	JAPAN TEA GRDN-REHAB	125,000	

DEPT PRI	CIAC PRI	CIP	PROJECT/WORKPHASE NUMBER	TITLE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED
RESPONSIBLE DEPARTMENT: 42 RECREATION AND PARK COMMISSION						
FUND: 02229 CONCESSION FUND						
20	200	FM	59202	STERN GROVE-CLUBHSE REHAB	176,500	176,500
20	200	FM	59203	LAKE MERCED BOATHSE-REHAB	23,000	23,000
20	200	FM	59204	PAL FINE ARTS-ROTUNDA RF	72,000	72,000
20	200	FM	59205	PAL FINE ARTS-ROOF REPAIR	163,000	163,000
20	200	FM	59206	CIVIC CTR-REHAB PLAZA	144,000	144,000
20	200	FM	59208	MATHER-MISC FAC MAINT	40,000	40,000
20	200	CI	99201	VAR LOC-SWIM POOL GATES	36,000	36,000
20	200	CI	99202	COIT TOWER-AUTO ELEVATOR	135,000	135,000
20	200	FM	59207	ZOO-REHABILITATION	100,000	100,000
YEAR 2 TOTAL					1,014,500	1,014,500
30	300	FM	59301	JAPAN TEA GRDN-REHAB	125,000	
30	300	FM	59302	PAL FINE ARTS-ROOF REPAIR	500,000	
30	300	FM	59304	MATHER-MISC FAC MAINT	40,000	
30	300	FM	59303	ZOO-REHABILITATION	100,000	
YEAR 3 TOTAL					765,000	
40	400	FM	59402	MATHER-MISC FAC MAINT	40,000	
40	400	FM	59401	ZOO-REHABILITATION	100,000	
YEAR 4 TOTAL					140,000	
50	500	FM	59502	MATHER-MISC FAC MAINT	40,000	
50	500	FM	59501	ZOO-REHABILITATION	100,000	
YEAR 5 TOTAL					140,000	
60	600	FM	59602	MATHER-MISC FAC MAINT	40,000	
60	600	FM	59601	ZOO-REHABILITATION	100,000	
YEAR 6 TOTAL					140,000	
RESPONSIBLE DEPARTMENT: 45 SOCIAL SERVICES						
FUND: 01001 GENERAL FUND						
01	123	FM	31501	150 OTIS-ROOF TILES	120,000	0
02	132	FM	31601	150 OTIS-EXTER WALL	19,500	19,500
03	162	CI	80201	150 OTIS-IMPROVE	131,300	0
04	199	CI	80101	1680 MIS-HEAT IMP	50,000	0
05	199	FM	31701	1680 MIS-FLOOR TILE	61,000	0

DEPT PRI	CIAC PRI	CIP	PROJECT/WORKPHASE NUMBER	TITLE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED
RESPONSIBLE DEPARTMENT: 45 SOCIAL SERVICES FUND: 01001 GENERAL FUND						
YEAR 1 TOTAL					381,800	19,500
20	201	FM	59206	1680 MISS-FLOOR TILES	61,000	
20	201	FM	59207	150 OTIS-REPLACE FLOORING	140,700	
20	201	CI	99205	1680 MISS-HVAC IMPROVE	50,000	
YEAR 2 TOTAL					251,700	
30	300	CI	99302	1680 MISS-HVAC IMPROVE	36,000	
YEAR 3 TOTAL					36,000	
40	400	CI	99402	1680 MISS-HVAC IMPROVE	62,000	
YEAR 4 TOTAL					62,000	
RESPONSIBLE DEPARTMENT: 46 WAR MEMORIAL FUND: 01001 GENERAL FUND						
01	103	FM	21601	MISC FAC MAINT PROJ	155,000	98,000
05	131	CI	83401	EXTER TERRA COTTA	485,100	250,000
02	199	FM	31901	FREIGHT ELEVATOR	25,000	0
03	199	FM	32001	REUPHOLSTER SEATS	130,000	0
04	199	FM	31801	REHAB COURT	96,000	0
YEAR 1 TOTAL					891,100	348,000
20	200	FM	59220	MISC FAC MAINT PROJ	150,000	
20	200	CI	99289	EXTERIOR TERRA COTTA	567,200	
20	201	FM	59222	OPERA HSE-RECOVER SEATS	140,000	
20	201	FM	59223	OPERA HSE-STAGE FLOOR	250,000	
20	201	FM	59224	OH-MAIN CURTAIN MECH SYS	200,000	
20	201	FM	59225	OH-INTERIOR WALL COVER	35,000	
20	201	FM	59249	OPERA HSE-STAGE RIGGING	247,500	
20	201	FM	59250	OPERA HSE-STAGE LIGHTING	211,200	
20	201	CI	99210	SECURITY SYSTEM-OPERA HSE	25,000	
20	201	CI	99211	ORCHESTRA PIT-AIR CONDIT	50,000	
20	201	CI	99212	OPERA HSE-FGHT ELEVATOR	150,500	
20	201	CI	99288	VET BLDG-ENLARGE RESTROOM	40,700	
YEAR 2 TOTAL					2,067,100	

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DEPT PRI	CIAC PRI	CIP	PROJECT/WORKPHASE NUMBER	TITLE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED
RESPONSIBLE DEPARTMENT: 46 WAR MEMORIAL						
FUND: 01001 GENERAL FUND						
30	300	FM	59312	MISC FAC MAINT PROJ	150,000	
YEAR 3 TOTAL					150,000	
40	400	FM	59410	MISC FAC MAINT PROJ	150,000	
YEAR 4 TOTAL					150,000	
50	500	FM	59508	MISC FAC MAINT PROJ	150,000	
YEAR 5 TOTAL					150,000	
60	600	FM	59608	MISC FAC MAINT PROJ	150,000	
YEAR 6 TOTAL					150,000	
RESPONSIBLE DEPARTMENT: 47 WATER DEPARTMENT						
FUND: 32001 WATER DEPT OPERATING FUND						
01	101	FM	24301	RENEW WATER SRVICES	1,700,000	1,700,000
02	102	CI	63001	EXTEND WATER MAINS	420,000	420,000
03	103	CI	63101	NEW SERVICES&METERS	500,000	500,000
04	104	FM	24401	RELOC&REALIGN MAINS	100,000	100,000
05	105	FM	24501	RELOC&REALIGN SRVCS	100,000	100,000
06	106	FM	24601	REPLACE WATER MAINS	3,225,000	3,225,000
07	107	CI	63201	INSTALL GATE VALVES	64,000	64,000
08	108	CI	63301	CATHODIC PROT-P/L&EQUIP	50,000	50,000
09	109	FM	24701	RCNSTR&RSTOR FENCES	50,000	50,000
10	110	FM	24801	GRADE&RSRFACE ROADS	25,000	25,000
11	111	FM	24901	CEMENT LINE WTR MNS	390,000	390,000
12	112	CI	63401	DEFINE R/W&PROP LNS	65,000	65,000
13	113	CI	63501	NEW FEEDER MAINS	1,000,000	1,000,000
14	114	CI	63601	WTRSHD EROSION CNTL	29,000	29,000
15	115	FM	25001	RCNSTR DRN&A VALVES	20,000	20,000
16	116	FM	25101	MAINT&IMPROVE BLDGS	30,000	30,000
17	117	FM	25201	MAINT STS&SIDEWALKS	475,000	475,000
18	118	CI	63701	INST DRALN&A VALVES	40,000	40,000
19	119	CI	63801	CONSTRUCT FENCES	40,000	40,000
20	120	CI	63901	AUTOMATE LRG VALVES	40,000	40,000
21	121	FM	25301	ELEC MAINT-FACILITIES	20,000	20,000
22	122	CI	64001	CORROSION CONTROL	30,000	30,000
22	122	FM	25401	SUNSET RSVR-PAINT;REHAB LOUVERS	16,000	16,000

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DEPT PRI	CIAC PRI	CIP	PROJECT/WORKPHASE NUMBER	TITLE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED
RESPONSIBLE DEPARTMENT: 47 WATER DEPARTMENT						
FUND: 32001 WATER DEPT OPERATING FUND						
23	123	CI	64101	EMRG PWR-PHASE II-PRIMARY PUMPING STAIN	275,000	275,000
23	123	FM	25501	BEG&LNOR-SN ANDREAS WATER TREAT PLANT	37,500	37,500
24	124	FM	25601	PAINT PUMP ST&TANKS	24,000	24,000
25	125	FM	25701	REPR RAVENSWOOD LEVEE	53,000	53,000
26	126	FM	25801	REPR RIPRAP LCS DAM NORTH ABUTMENT	30,000	30,000
27	127	FM	25901	REPR WALKWY DUMBARTON PIPE BRIDGE	250,000	250,000
28	128	FM	26001	RBLD LUMBR SHED-SUNOL	62,000	62,000
29	129	FM	26101	INST AIR LOSS VALVES-HYDROPNEUM. PUMPS	5,000	5,000
30	130	FM	26201	REPR CONC BEAMS-UNIVERSITY MOUND RESERV.	190,000	190,000
31	131	FM	26301	SEISMC EVAL&DES-LCS DAM-OUT TOWERS&SPLWY	80,000	80,000
32	132	FM	26401	SEAL BALDHILL OUTLT TUNNEL	20,000	20,000
YEAR 1 TOTAL					9,455,500	9,455,500
20	200	CI	99201	WATER MAIN EXTENSIONS	450,000	
20	200	CI	99202	NEW SERVICES METERS	560,000	
20	200	CI	99203	INSTALL GATE VALVES	65,000	
20	200	CI	99204	CATHODIC PROTECTION	50,000	
20	200	CI	99205	DEFINE R/W AND PROP LINES	65,000	
20	200	CI	99206	CONSTRUCT FEEDER MAINS	1,100,000	
20	200	CI	99207	WATERSHED EROSION CONTROL	35,000	
20	200	CI	99208	DRAIN AND AIR VALVES	40,000	
20	200	CI	99209	CONSTRUCT FENCES	40,000	
20	200	CI	99210	AUTOMATE LARGE VALVES	40,000	
20	200	CI	99211	PRI PUMP STA-EMERG POWER	450,000	
20	200	CI	99212	SAN AND FILTER PT-STBY PW	400,000	
20	200	CI	99213	LK MERCED STA-ALT POWER	150,000	
20	200	FM	59201	RENEW WATER SERVICES	1,900,000	
20	200	FM	59202	RELOC-REALIGN WATER MAINS	110,000	
20	200	FM	59203	RELOC-REALIGN WATER SVCS	110,000	
20	200	FM	59204	REPLACE WATER MAINS	3,600,000	
20	200	FM	59205	RECONSTRUCT FENCES	50,000	
20	200	FM	59206	GRADE-RESURFACE ROADS	25,000	
20	200	FM	59207	DRAIN AND AIR VALVES	20,000	
20	200	FM	59208	VAR LOC-BLDG REPAIR	30,000	
20	200	FM	59209	MAINT REP STS AND SIDEWLK	525,000	
20	200	FM	59210	ELECTRICAL MAINTENANCE	20,000	
20	200	FM	59211	DUN PIPELN BGG-WALKWY REP	250,000	
20	200	FM	59212	CENTRL PUMP-SEISMIC PROT	620,000	
20	200	FM	59213	CORP YD-EXT PAINTING	60,000	
20	200	FM	59214	BAY DIV PL-TRESLS-PAINT	195,000	
YEAR 2 TOTAL					10,960,000	

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DEPT PRI	CIAC PRI	CIP	PROJECT/WORKPHASE NUMBER	TITLE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED
RESPONSIBLE DEPARTMENT: 47 WATER DEPARTMENT						
FUND: 32001 WATER DEPT OPERATING FUND						
30	300	CI	99301	WATER MAIN EXTENSIONS	450,000	
30	300	CI	99302	NEW SERVICES METERS	600,000	
30	300	CI	99303	INSTALL GATE VALVES	65,000	
30	300	CI	99304	CATHODIC PROTECTION	50,000	
30	300	CI	99305	DEFINE R/W AND PROP LINES	65,000	
30	300	CI	99306	CONSTRUCT FEEDER MAINS	1,200,000	
30	300	CI	99307	WATERSHED EROSION CONTROL	35,000	
30	300	CI	99308	DRAIN AND AIR VALVES	45,000	
30	300	CI	99309	CONSTRUCT FENCES	45,000	
30	300	CI	99310	AUTOMATE LARGE VALVES	40,000	
30	300	CI	99311	PRI PUMP STA-EMERG POWER	700,000	
30	300	CI	99312	AUTO METER READING	380,000	
30	300	FM	59301	RENEW WATER SERVICES	2,100,000	
30	300	FM	59302	RELOC-REALIGN WATER MAINS	120,000	
30	300	FM	59303	RELOC-REALIGN WATER SVCS	120,000	
30	300	FM	59304	REPLACE WATER MAINS	3,900,000	
30	300	FM	59305	RECONSTRUCT FENCES	55,000	
30	300	FM	59306	GRADE-RESURFACE ROADS	30,000	
30	300	FM	59307	WTR MNS-CEMENT MOR LINE	390,000	
30	300	FM	59308	DRAIN AND AIR VALVES	22,000	
30	300	FM	59309	VAR LOC-BLDG REPAIR	35,000	
30	300	FM	59310	MAINT REP STS AND SIDEWLK	575,000	
30	300	FM	59311	ELECTRICAL MAINTENANCE	25,000	
30	300	FM	59312	LK MERCED STA-GATE VALVE	182,000	
YEAR 3 TOTAL					11,229,000	
40	400	CI	99401	WATER MAIN EXTENSIONS	480,000	
40	400	CI	99402	NEW SERVICES METERS	670,000	
40	400	CI	99403	INSTALL GATE VALVES	70,000	
40	400	CI	99404	CATHODIC PROTECTION	60,000	
40	400	CI	99405	DEFINE R/W AND PROP LINES	70,000	
40	400	CI	99406	CONSTRUCT FEEDER MAINS	1,300,000	
40	400	CI	99407	WATERSHED EROSION CONTROL	40,000	
40	400	CI	99408	DRAIN AND AIR VALVES	45,000	
40	400	CI	99409	CONSTRUCT FENCES	45,000	
40	400	CI	99410	AUTOMATE LARGE VALVES	40,000	
40	400	CI	99411	PRI PUMP STA-EMERG POWER	700,000	
40	400	FM	59401	RENEW WATER SERVICES	2,300,000	
40	400	FM	59402	RELOC-REALIGN WATER MAINS	130,000	
40	400	FM	59403	RELOC-REALIGN WATER SVCS	130,000	
40	400	FM	59404	REPLACE WATER MAINS	4,300,000	
40	400	FM	59405	RECONSTRUCT FENCES	55,000	
40	400	FM	59406	GRADE-RESURFACE ROADS	30,000	

DEPT PRI	CIAC PRI	CIR	PROJECT/WORKPHASE NUMBER	TITLE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED
RESPONSIBLE DEPARTMENT: 47 WATER DEPARTMENT						
FUND: 32001 WATER DEPT OPERATING FUND						
40	400	FM	59407	DRAIN AND AIR VALVES	23,000	
40	400	FM	59408	VAR LOC-BLDG REPAIR	40,000	
40	400	FM	59409	MAINT REP STS AND SIDEWLK	650,000	
40	400	FM	59410	ELECTRICAL MAINTENANCE	25,000	
40	400	FM	59411	COL HILL MAIN-SAN JOSE	1,160,000	
YEAR 4 TOTAL					12,363,000	
50	500	CI	99501	WATER MAIN EXTENSIONS	480,000	
50	500	CI	99502	NEW SERVICES METERS	730,000	
50	500	CI	99503	INSTALL GATE VALVES	70,000	
50	500	CI	99504	CATHODIC PROTECTION	60,000	
50	500	CI	99505	DEFINE R/W AND PROP LINES	70,000	
50	500	CI	99506	CONSTRUCT FEEDER MAINS	1,500,000	
50	500	CI	99507	WATERSHED EROSION CONTROL	40,000	
50	500	CI	99508	DRAIN AND AIR VALVES	50,000	
50	500	CI	99509	CONSTRUCT FENCES	50,000	
50	500	CI	99510	AUTOMATE LARGE VALVES	40,000	
50	500	CI	99511	STAN HTS FEEDER MAIN	550,000	
50	500	FM	59501	RENEW WATER SERVICES	2,500,000	
50	500	FM	59502	RELOC-REALIGN WATER MAINS	140,000	
50	500	FM	59503	RELOC-REALIGN WATER SVCS	140,000	
50	500	FM	59504	REPLACE WATER MAINS	4,800,000	
50	500	FM	59505	RECONSTRUCT FENCES	60,000	
50	500	FM	59506	GRADE-RESURFACE ROADS	35,000	
50	500	FM	59507	WTR MNS-CEMENT MOR LINE	410,000	
50	500	FM	59508	DRAIN AND AIR VALVES	25,000	
50	500	FM	59509	VAR LOC-BLDG REPAIR	45,000	
50	500	FM	59510	MAINT REP STS AND SIDEWLK	700,000	
50	500	FM	59511	ELECTRICAL MAINTENANCE	30,000	
50	500	FM	59512	UNIV MO RES-ROOF EXP JONT	418,000	
YEAR 5 TOTAL					12,943,000	
60	600	CI	99601	WATER MAIN EXTENSIONS	510,000	
60	600	CI	99602	NEW SERVICES METERS	810,000	
60	600	CI	99603	INSTALL GATE VALVES	70,000	
60	600	CI	99604	CATHODIC PROTECTION	60,000	
60	600	CI	99605	DEFINE R/W AND PROP LINES	80,000	
60	600	CI	99606	CONSTRUCT FEEDER MAINS	1,600,000	
60	600	CI	99607	WATERSHED EROSION CONTROL	45,000	
60	600	CI	99608	DRAIN AND AIR VALVES	50,000	
60	600	CI	99609	CONSTRUCT FENCES	50,000	
60	600	CI	99610	AUTOMATE LARGE VALVES	40,000	

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DEPT PRI	CIAC PRI	CIP	PROJECT/WORKPHASE NUMBER	TITLE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED
RESPONSIBLE DEPARTMENT: 47 WATER DEPARTMENT						
FUND: 32001 WATER DEPT OPERATING FUND						
					650,000	
60	600	CI	99611	STAN HTS FEEDER MAIN	2,700,000	
60	600	FM	59601	RENEW WATER SERVICES	150,000	
60	600	FM	59602	RELOC-REALIGN WATER MAINS	150,000	
60	600	FM	59603	RELOC-REALIGN WATER SYCS	5,200,000	
60	600	FM	59604	REPLACE WATER MAINS	60,000	
60	600	FM	59605	RECONSTRUCT FENCES	35,000	
60	600	FM	59606	GRADE-RESURFACE ROADS	25,000	
60	600	FM	59607	DRAIN AND AIR VALVES	50,000	
60	600	FM	59608	VAR LOC-BLDG REPAIR	775,000	
60	600	FM	59609	MAINT REP STS AND SIDEWLK	30,000	
60	600	FM	59610	ELECTRICAL MAINTENANCE	765,000	
60	600	FM	59611	COL HILL MAIN-CHENERY ST		
					13,905,000	
YEAR 6 TOTAL						
RESPONSIBLE DEPARTMENT: 60 ACADEMY OF SCIENCES						
FUND: 01001 GENERAL FUND						
					68,000	68,000
01	106	FM	20901	MISC FAC MAINT PROJ		
					68,000	68,000
YEAR 1 TOTAL						
					100,000	
20	200	FM	59210	MISC FAC MAINT PROJ	79,600	
20	201	CI	99235	AQUARIUM-REPTILE AREA		
					179,600	
YEAR 2 TOTAL						
					100,000	
30	300	FM	59305	MISC FAC MAINT PROJ		
					100,000	
YEAR 3 TOTAL						
					100,000	
40	400	FM	59403	MISC FAC MAINT PROJ		
					100,000	
YEAR 4 TOTAL						
					100,000	
50	500	FM	59503	MISC FAC MAINT PROJ		
					100,000	
YEAR 5 TOTAL						
					100,000	
60	600	FM	59603	MISC FAC MAINT PROJ		
					100,000	
YEAR 6 TOTAL						

DEPT PRI	CIAC PRI	CIP	PROJECT/WORKPHASE NUMBER	TITLE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED
RESPONSIBLE DEPARTMENT: 61 FINE ARTS MUSEUMS FUND: 01001 GENERAL FUND						
01	104	FM	21401	MISC FAC MAINT PROJ	114,500	100,000
02	113	CI	83301	ROOF AND SKYLIGHTS	750,000	750,000
YEAR 1 TOTAL					864,500	850,000
20	200	FM	59218	MISC FAC MAINT PROJ	100,000	
20	200	FM	59239	LEGION-REPAIR ROOF	500,000	
20	201	FM	59237	DE YOUNG-EXTERIOR PAINT	250,000	
20	201	FM	59238	LITTLE THEATER-REHAB	100,000	
20	201	CI	99263	DIMMER LIGHT CONTROL	6,200	
20	201	CI	99264	EMERG POWER SUPPLY	24,600	
20	201	CI	99265	BRONZE RAILS	10,300	
20	201	CI	99266	INFORMATION CENTER	27,100	
20	201	CI	99267	TOWER SEISMIC MODIF	306,100	
YEAR 2 TOTAL					1,324,300	
30	300	FM	59310	MISC FAC MAINT PROJ	100,000	
30	300	CI	99339	WALL DISPLAY CASES	6,400	
YEAR 3 TOTAL					106,400	
40	400	FM	59408	MISC FAC MAINT PROJ	100,000	
40	400	CI	99418	UNDERGND EXHIBIT AREA	40,300	
YEAR 4 TOTAL					140,300	
50	500	FM	59506	MISC FAC MAINT PROJ	100,000	
YEAR 5 TOTAL					100,000	
60	600	FM	59606	MISC FAC MAINT PROJ	100,000	
YEAR 6 TOTAL					100,000	
RESPONSIBLE DEPARTMENT: 62 ASIAN ART MUSEUM FUND: 01001 GENERAL FUND						
01	105	FM	29201	MISC FAC MAINT PROJ	35,500	27,700
02	115	FM	32301	ROOF CONDENSER	2,000	2,000
03	140	CI	80301	FIRE HOSE VALVE	1,500	1,500
04	199	CI	80401	HALON SYSTEM	70,000	0

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DEPT PRI	CIAC PRI	CIP	PROJECT/WORKPHASE NUMBER	TITLE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED
RESPONSIBLE DEPARTMENT: 62 ASIAN ART MUSEUM						
FUND: 01001 GENERAL FUND						
05	199	CI	80S01	EMERG STOREROOM	198,600	0
YEAR 1 TOTAL					307,600	31,200
20	200	FM	59219	MISC FAC MAINT PROJ	20,000	
20	201	CI	99209	DISPLAY PLAT FOOTLIGHTING	24,800	
20	201	CI	99268	MODIFY KITCHEN AREA	18,500	
20	201	CI	99269	JADE RM-CATWALK	18,800	
20	201	CI	99270	MIRROR RM-CATWALK	5,200	
20	201	CI	99271	DEVELOPMENT PROGRAM	16,000	
YEAR 2 TOTAL					103,300	
30	300	FM	S9311	MISC FAC MAINT PROJ	20,000	
30	300	CI	99340	PASSENGER ELEVATOR	117,300	
30	300	CI	99341	FREIGHT ELEVATOR	389,400	
YEAR 3 TOTAL					526,700	
40	400	FM	S9409	MISC FAC MAINT PROJ	20,000	
YEAR 4 TOTAL					20,000	
50	500	FM	S9507	MISC FAC MAINT PROJ	20,000	
YEAR 5 TOTAL					20,000	
60	600	FM	S9607	MISC FAC MAINT PROJ	20,000	
YEAR 6 TOTAL					20,000	
RESPONSIBLE DEPARTMENT: 70 CAO						
FUND: 02301 YERBA BUENA CENTER						
01	101	CI	20001	CONSTRUCTION	10,890,584	10,091,022
02	102	CI	50001	LOW INCOME HOUSING	1,898,985	1,624,600
YEAR 1 TOTAL					12,789,569	11,715,622

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DEPT PRI	CIAC PRI	CIP	PROJECT/WORKPHASE NUMBER	TITLE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED
RESPONSIBLE DEPARTMENT: 72 COUNTY AGRICULTURE-WEIGHTS & MEASURES						
FUND: 01001 GENERAL FUND						
01	199	FM	32501	RESURFACE ROADS	8,800	0
YEAR 1 TOTAL					8,800	0
RESPONSIBLE DEPARTMENT: 74 CORONER						
FUND: 01001 GENERAL FUND						
01	149	CI	81001	LAB SPACE	35,300	35,300
02	199	CI	80901	MISC IMPROVE	2,400	0
YEAR 1 TOTAL					37,700	35,300
RESPONSIBLE DEPARTMENT: 75 ELECTRICITY						
FUND: 01001 GENERAL FUND						
01	146	FM	32601	SIREN WARNING SYS	50,000	0
02	199	CI	81201	MOTORIZED GATE	12,000	0
03	199	CI	81101	PARKING AREA	9,300	0
YEAR 1 TOTAL					71,300	0
20	201	FM	59211	VAR LOC SIREN SYS REHAB	50,000	
20	201	CI	99236	RADIO STA-UNDERGRND WIRE	118,300	
YEAR 2 TOTAL					168,300	
30	300	FM	59306	VAR LOC SIREN SYS REHAB	50,000	
YEAR 3 TOTAL					50,000	
40	400	FM	59404	VAR LOC SIREN SYS REHAB	50,000	
YEAR 4 TOTAL					50,000	
50	500	FM	59504	VAR LOC SIREN SYS REHAB	50,000	
YEAR 5 TOTAL					50,000	
60	600	FM	59604	VAR LOC SIREN SYS REHAB	50,000	
YEAR 6 TOTAL					50,000	

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DEPT PRI	CIAC PRI	CIP	PROJECT/WORKPHASE NUMBER	TITLE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED
RESPONSIBLE DEPARTMENT: 80 REGISTRAR						
FUND: 01001 GENERAL FUND						
01	199	CI	81301	ACOUSTICAL TREAT	42,600	0
YEAR 1 TOTAL					42,600	0
RESPONSIBLE DEPARTMENT: 83 PUBLIC HEALTH CENTRAL OFFICE						
FUND: 01001 GENERAL FUND						
01	111	FM	29401	REPLACE ROOF	52,800	52,800
03	154	CI	81401	AUDITORIUM EGRESS	16,600	0
02	155	CI	81501	LAB SEISMIC PROT	37,400	0
YEAR 1 TOTAL					106,800	52,800
20	201	FM	59231	101 GROVE-IVY ST EXIT ORS	35,000	
20	201	FM	59232	101 GROVE-IVY ST GAR ORS	9,600	
20	201	CI	99250	101 GROVE-PARTITION	9,200	
20	201	CI	99251	101 GROVE-BOOKSHELVES	1,500	
20	201	CI	99252	101 GROVE-IMPROVE LIGHT	500	
20	201	CI	99253	HEALTH CTR 5-ADDED FLOOR	88,000	
20	201	CI	99254	HEALTH CTR 2-FIRE EXIT	19,200	
20	201	CI	99255	HEALTH CTR 2-WINDOW PROT	6,900	
20	201	CI	99256	VAR CTRS-BURGLAR ALARM	31,400	
20	201	CI	99257	HEALTH CTR 2-PARTITIONS	1,700	
20	201	CI	99335	HEALTH CTR 2-PARKING AREA	77,000	
YEAR 2 TOTAL					280,000	
30	300	CI	99334	101 GROVE-MODIFY ELEVATOR	198,000	
YEAR 3 TOTAL					198,000	
40	400	CI	99416	101 GROVE-MODIFY ELEVATOR	210,100	
YEAR 4 TOTAL					210,100	
50	500	CI	99506	DIST MENTAL HEALTH FAC	159,700	
YEAR 5 TOTAL					159,700	
60	600	CI	99604	DIST MENTAL HEALTH FAC	2,397,000	
YEAR 6 TOTAL					2,397,000	

DEPT PRI	CIAC PRI	CIP	PROJECT/WORKPHASE NUMBER	TITLE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED
RESPONSIBLE DEPARTMENT: 84 EMERGENCY HOSPITALS						
FUND: 01001 GENERAL FUND						
01	165	CI	81601	PATIENT CARE AREA	4,400	0
YEAR 1 TOTAL					4,400	0
20	201	CI	99258	CTR EMERG-OFFICE ALTER	17,400	
20	201	CI	99259	CTR EMERG-STUDY	16,500	
YEAR 2 TOTAL					33,900	
30	300	CI	99336	CTR EMERG-DENTAL CLINIC	66,600	
YEAR 3 TOTAL					66,600	
RESPONSIBLE DEPARTMENT: 85 LAGUNA HONDA						
FUND: 01001 GENERAL FUND						
01	109	FM	33001	FIREBOX LINING	38,000	38,000
02	116	FM	32901	MAIN SEWER SURVEY	10,000	0
03	136	FM	33301	MAIN ELECT SWTCHBD	15,000	15,000
04	144	CI	81801	FIRE SPRINKLER SYS	70,000	0
05	164	CI	81701	FREEZER FACILITY	55,000	0
06	199	CI	81901	MOD STEAM SYS CONTS	13,000	0
07	199	FM	33101	REHAB KIT-DIN AREA	53,900	0
08	199	FM	33201	ACTIVITY AREA	29,000	0
09	199	FM	32701	REPLACE STEAM LINES	37,000	0
10	199	FM	32801	HOT WATER SUP LINE	7,500	0
11	199	FM	33401	EXTERIOR BLDG MAINT	203,200	0
YEAR 1 TOTAL					531,600	53,000
20	200	FM	59214	EXTERIOR REPAIRS	235,800	
20	200	FM	59215	CENTRAL SUPPLY UNIT	90,000	
20	200	FM	59216	PAINT DINING ROOM	24,500	
20	200	FM	59217	LAUNDRY BLDG REPAIRS	150,000	
20	201	FM	59233	WARD DIN RMS-FLOOR COVER	15,700	
20	201	FM	59234	MAIN CORRIDORS-FLOORING	247,800	
20	201	FM	59235	VAR AREAS-RECON VENT SYS	50,400	
20	201	FM	59236	VAR AREAS-PAGING SYSTEM	158,600	
20	201	CI	99260	BURGLAR ALARM SYSTEM	19,000	
20	201	CI	99261	MAIN LOBBY ELEVATORS	806,300	
20	201	CI	99262	LAWN SPRINKLER SYSTEM	46,600	
YEAR 2 TOTAL					1,844,700	

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REPORT #782

CITY AND COUNTY OF SAN FRANCISCO
CAPITAL BUDGET BY DEPT PRIORITY
FISCAL YEAR 1981-82

DEPT PRI	CIAC PRI	CIP	PROJECT/WORKPHASE NUMBER	TITLE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED
RESPONSIBLE DEPARTMENT: 85 LAGUNA HONDA FUND: 01001 GENERAL FUND						
30	300	FM	59309	EXTERIOR REPAIRS	271,200	
30	300	CI	99337	EMERGENCY POWER SYSTEM	649,000	
30	300	CI	99338	LAUNDRY BLDG-NEW CONST	573,300	
YEAR 3 TOTAL					1,493,500	
40	400	FM	59407	EXTERIOR REPAIRS	311,900	
40	400	CI	99417	EMERGENCY POWER SYSTEM	1,285,000	
YEAR 4 TOTAL					1,596,900	
50	500	CI	99507	EMERGENCY POWER SYSTEM	896,000	
YEAR 5 TOTAL					896,000	
60	600	CI	99605	EMERGENCY POWER SYSTEM	905,000	
YEAR 6 TOTAL					905,000	
RESPONSIBLE DEPARTMENT: 86 SAN FRANCISCO GENERAL HOSPITAL FUND: 36001 HOSPITAL OPERATING FUND						
01	101	FM	20001	MISC FAC MAINT PROJ	180,000	180,000
02	102	CI	60801	AREA 6D-SPRINKLERS	72,000	0
03	103	CI	60901	NUCLEAR LAB RELOC	63,000	0
04	104	CI	60001	CLINIC LAB AREA	2,421,700	0
YEAR 1 TOTAL					2,736,700	180,000
20	200	FM	59201	MISC FAC MAINT PROJ	200,000	
20	200	CI	99202	NUCLEAR LAB-CONSTRUCTION	787,000	
20	200	CI	99203	CLINICAL LAB-CONSTRUCTION	2,421,700	
20	200	CI	99204	BOILER RM-AIR COMPPESSOR	36,800	
20	200	CI	99205	SECURITY LIGHTING	165,000	
20	200	CI	99206	SECURITY FENCING	44,500	
20	200	CI	99207	BURN UNIT OXYGEN LINE	21,000	
20	201	CI	99201	OUTPAT DEPT-LIGHT SWITCH	25,000	
20	201	CI	99208	PARKING STUDY	60,500	
20	201	CI	99209	WATER RETURN VALUES	13,600	
YEAR 2 TOTAL					3,775,100	

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CITY AND COUNTY OF SAN FRANCISCO
CAPITAL BUDGET BY DEPT PRIORITY
FISCAL YEAR 1981-82

DEPT PRI	CIAC PRI	CIP	PROJECT/WORKPHASE NUMBER	TITLE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED
RESPONSIBLE DEPARTMENT: 86 SAN FRANCISCO GENERAL HOSPITAL						
FUND: 36001 HOSPITAL OPERATING FUND						
30	300	FM	59301	MISC FAC MAINT PROJ	200,000	
30	300	CI	99301	BLDG 100-VENT SYSTEM	112,200	
30	300	CI	99302	STORAGE SPACE	74,400	
30	300	CI	99303	TEL EQUIP RM-STORE SPACE	20,000	
30	300	CI	99304	TELEPHONE OUTLETS	8,400	
30	300	CI	99305	SHELLED-IN AREA STUDY	220,000	
30	300	CI	99306	CLINICAL STUDY CENTER	30,000	
YEAR 3 TOTAL					665,000	
40	400	FM	59401	MISC FAC MAINT PROJ	200,000	
40	400	FM	59402	BLDG 200-REPLCE ELEVATOR	234,700	
40	400	CI	99401	ACCT DEPT OFFICE SPACE	25,500	
40	400	CI	99402	ADMIN AREA OFFICE AREA	22,000	
40	400	CI	99403	BLDG 100-REMODEL STUDY	55,000	
40	400	CI	99404	TILE MORGUE WALLS	11,000	
40	400	CI	99405	BLDG 100-LIGHTING	16,500	
YEAR 4 TOTAL					564,700	
50	500	FM	59501	MISC FAC MAINT PROJ	200,000	
50	500	CI	99501	ADDED PARKING AREAS	85,500	
50	500	CI	99502	ELE NO 3-INSTALL	225,800	
50	500	CI	99503	ELE NO 4-INSTALL	225,800	
50	500	CI	99504	ELE NO 14-INSTALL	203,200	
50	500	CI	99505	AREA C-STORAGE	52,300	
50	500	CI	99506	LAWN SPRINKLERS	13,200	
YEAR 5 TOTAL					1,005,800	
60	600	FM	59601	MISC FAC MAINT PROJ	200,000	
60	600	CI	99601	MICRO LAB RELOCATE	1,309,700	
60	600	CI	99602	ASSEMBLY-CONFER AREAS	88,100	
YEAR 6 TOTAL					1,597,800	
RESPONSIBLE DEPARTMENT: 90 PUBLIC WORKS						
FUND: 01001 GENERAL FUND						
01	101	FM	21301	MISC FAC MAINT PROJ	1,744,390	988,534
02	117	CI	82101	CH-ELECT POWER DIST	150,000	150,000
04	121	CI	82301	MODIFY ELEVATORS	252,000	202,000

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CITY AND COUNTY OF SAN FRANCISCO
CAPITAL 8UDGET 8Y DEPT PRIORITY
FISCAL YEAR 1981-82

DEPT PRI	CIAC PRI	CIP	PROJECT/WORKPHASE NUM8ER	TITLE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDEO
RESPONSI8LE DEPARTMENT: 90 PU8LIC WDRKS						
FUND: 0100I GENERAL FUND						
05	I39	FM	33501	CH-EXTER MASON REP	524,300	0
08	141	CI	82401	CH-ENTRANCE 00RS	I95,000	0
03	163	CI	62801	FIRE-POLICE ALARM	557,000	0
06	199	CI	7400I	EARTHQUAKE SAFE SUR	175,000	0
07	199	CI	82201	HOJ-GRNO FAULT PROT	72,000	0
09	199	FM	33601	HOJ-PNEUMATIC TU8E	196,000	0
10	I99	CI	82001	HOJ-HVAC STUDY	15,000	0
YEAR I TOTAL					3,880,690	I,340,534
20	200	FM	59212	MISC FAC MAINT PROJ	1,500,000	
20	200	FM	59213	HOJ-REPLACE FLOOR COVERING	50,000	
20	200	Cl	99240	FIRE AND POLICE ALARMS	165,000	
20	200	Cl	99241	HOJ-8OILER SAFETY	26,800	
20	200	CI	99242	CH-FIREHOSE CA8INETS	7,700	
20	200	CI	99243	FIRE 5AFETY MODIFICATIONS	350,500	
20	201	FM	59228	45 HYOE-8UR ENG-RENOVATE	101,200	
20	201	FM	59229	CIVIC CTR-STEAMLOOP	157,600	
20	20I	FM	59230	45 HYDE-VAR FLRS-RENOVATE	120,200	
20	201	CI	99244	BOILER FUEL TANKS	136,700	
20	20I	CI	99245	HOJ-WASTE PLUM8ING 5YSTEM	215,400	
20	201	CI	99246	HOJ-UTILITY SY5 IMPROVE	13,800	
20	201	Cl	99247	240 VAN NESS-IMPROVE VENT	5,600	
20	201	CI	99248	CH-ADD POWER CIRCUITS	3,600	
20	201	CI	99249	HANDICAP ELE MOOIFICATION	231,000	
YEAR 2 TOTAL					3,085,100	
30	300	FM	59307	MI5C FAC MAINT PROJ	1,500,000	
30	300	FM	59308	HOJ-REPLACE FLOOR COVERING	50,000	
30	300	FM	59314	45 HYDE-8UR ENG-RENOVATE	153,300	
30	300	FM	593I5	CIVIC CTR-STEAMLOOP	184,400	
30	300	Cl	99324	FIRE ANO POLICE ALARMS	165,000	
30	300	Cl	99325	450 MCALLISTER-HVAC 5Y5	49,700	
30	300	CI	99326	CH-8UR ENG-VENT SYSTEM	16,900	
30	300	CI	99327	UNDERGROUNDING STUDY	16,900	
30	300	CI	99328	460 MCALL-MOOIFY AIR CONO	31,400	
30	300	CI	99329	CH-SURVEYS-VENT SYSTEM	1I,900	
30	300	CI	99330	HOJ-SOLAR FILM	23,700	
30	300	CI	99331	450 MCALL-MI5C IMP VENT	4,200	
30	300	CI	99332	450 MCALL-LO88Y LIGHT5	2,500	
30	300	CI	99333	CH-IMPROVE LIGHTING	14,200	
YEAR 3 TOTAL					2,224,I00	

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CITY AND COUNTY OF SAN FRANCISCO
CAPITAL BUDGET BY DEPT PRIORITY
FISCAL YEAR 1981-82

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DEPT PRI	CIAC PRI	CIP	PROJECT/WORKPHASE NUMBER	TITLE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED
RESPONSIBLE DEPARTMENT: 90 PUBLIC WORKS						
FUND: 01001 GENERAL FUND						
40	400	FM	59405	MISC FAC MAINT PROJ	1,500,000	
40	400	FM	59406	HOJ-REPLACE FLOOR COVERING	50,000	
40	400	CI	99415	FIRE AND POLICE ALARMS	165,000	
YEAR 4 TOTAL					1,715,000	
50	500	FM	59505	MISC FAC MAINT PROJ	1,500,000	
50	500	CI	99505	FIRE AND POLICE ALARMS	165,000	
YEAR 5 TOTAL					1,665,000	
60	600	FM	59605	MISC FAC MAINT PROJ	1,500,000	
60	600	CI	99603	FIRE AND POLICE ALARMS	165,000	
YEAR 6 TOTAL					1,665,000	
FUND: 02091 GAS TAX FUND						
01	101	CI	40001	TFC CONTROL DEVICES	30,000	30,000
02	102	CI	40101	GEARY UNDERPASS	44,000	44,000
03	103	FM	63701	FAU SYS STS RESURF	200,000	0
04	104	FM	63801	CABLE CAR ROUTES	387,000	26,000
05	105	CI	40201	TRAFFIC SIGNALS	150,000	0
06	106	FM	63901	BRIDGE SIDEWK RECON	85,100	0
07	107	CI	40301	REFUSE TRANFER STA	45,000	0
08	108	CI	40401	STAIR HANDRAILING	50,500	0
09	109	FM	64001	PROJ AREA R-7 RESUR	255,200	0
10	110	CI	40501	LARKIN ST STAIRWAY	34,000	0
11	111	CI	40601	ROOSEVELT WAY WALL	78,400	0
12	112	FM	64101	PAINT GUARD RAILS	21,300	0
13	113	CI	40701	STREET LIGHTING	40,000	0
14	114	CI	40801	TRAN PREF ST PROG	60,000	0
15	115	CI	40901	KEARNY ST DRAINAGE	67,200	0
16	116	CI	41001	HENRY ST EROSION	11,000	0
17	117	FM	64201	PROJ AREA B-1 RESUR	188,100	0
18	118	CI	41101	UNDERGND DIST LIGHT	1,389,000	0
19	119	CI	41201	MISS ST PED OVERPAS	374,000	0
20	120	CI	41301	NEIGH TFC CONTROL	15,000	0
21	121	FM	64301	25TH ST RESTORATION	187,000	0
22	122	FM	64401	DUNCAN ST RESTOR	238,200	0
YEAR 1 TOTAL					3,950,000	100,000
20	200	FM	59201	RESURFACE FAU STREETS	200,000	

DEPT PRI	CIAC PRI	CIP	PROJECT/WORKPHASE NUMBER	TITLE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED
RESPONSIBLE DEPARTMENT: 90 PUBLIC WORKS						
FUND: 02091 GAS TAX FUND						
20	200	FM	59202	FRONT ST-PAVE RESTORATION	21,800	
20	200	FM	59203	PINE ST-PAVE RESTORATION	20,000	
20	200	FM	59204	DAVIS ST-PAVE RESTORATION	16,800	
20	200	FM	59205	ORIZABA ST-RESTORATION	98,200	
20	200	FM	59206	BRIGHT ST-RESTORATION	181,200	
20	200	FM	59207	SHIELDS ST-RESTORATION	153,700	
20	200	FM	59208	18TH ST-RESTORATION	99,300	
20	200	FM	59209	MANCHESTER ST-RESTOR	96,200	
20	200	FM	59210	BANKS ST-RESTORATION	116,500	
20	200	FM	5921I	PERRY ST-RESTORATION	98,500	
20	200	FM	5921I2	BORROWS ST-RESTORATION	111,000	
20	200	FM	59213	MADISON ST-RESTORATION	104,800	
20	200	CI	99201	VAR LOC TFC CONT DEVICES	30,000	
20	200	CI	99202	VAR LOC TFC SIGNALS	100,000	
20	200	CI	99203	ST LIGHT IMP-EXTENTIONS	40,000	
20	200	CI	99204	TRANSIT PREF STS PROGRAM	60,000	
20	200	CI	99205	ST LIGHTS UNDGRND DISTS	800,000	
20	200	CI	99206	NEIGHBORHD TFC CONTROL	15,000	
20	200	CI	99207	WORK FRONT PUBLIC PROP	130,000	
20	200	CI	99208	CITY AID ST IMPROVEMENTS	165,000	
20	200	CI	99209	FWHA GRANT PROJECTS	60,000	
20	200	CI	99210	CURB RESET-PAVE CONFORM	35,000	
20	200	CI	99211	BAYSHORE BLVD-IMPROVEMENT	81,600	
20	200	CI	99212	PORTOLA DR-SAFETY IMPROVE	35,000	
20	200	CI	99213	DOWNTOWN ALLEYS-MODIFY	185,000	
20	200	CI	99214	BOSWORTH ST-RESTOR-CHAN	40,100	
20	200	CI	99215	MILTON ST-SIDEWALK NAR	154,900	
20	200	CI	99216	GRAND VIEW-SIDEWALK NAR	264,000	
20	200	CI	99217	PRECITA-SIDEWALK NARROW	173,800	
YEAR 2 TOTAL					3,687,400	
30	300	FM	59301	RESURFACE FAU STREETS	200,000	
30	300	FM	59302	CLEMENTINA-RESTORATION	193,300	
30	300	FM	59303	NATOMA ST-RESTORATION	97,500	
30	300	FM	59304	YORK ST-RESTORATION	92,000	
30	300	FM	59305	PACIFIC AVE-RESTORATION	148,500	
30	300	FM	59306	WARD ST-RECONSTRUCTION	227,400	
30	300	FM	59307	FUNSTON ST-RESTORATION	251,700	
30	300	FM	59308	MOSCOW ST-RESTORATION	164,200	
30	300	FM	59309	BAOEN ST-RESTORATION	89,000	
30	300	FM	59310	NEVADA ST-RESTORATION	123,600	
30	300	FM	5931I	DWIGHT ST-RESTORATION	87,500	
30	300	FM	59312	JONES ST-RECONSTRUCTION	129,000	

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CITY AND COUNTY OF SAN FRANCISCO
CAPITAL BUDGET BY DEPT PRIORITY
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DEPT PRI	CIAC PRI	CIP	PROJECT/WORKPHASE NUMBER	TITLE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED
RESPONSIBLE DEPARTMENT: 90 PUBLIC WORKS						
FUND: 02091 GAS TAX FUND						
30	300	FM	59313	RUTLEDGE ST-RESTORATION	118,600	
30	300	CI	99301	VAR LOC TFC CONT DEVICES	30,000	
30	300	CI	99302	VAR LOC TFC SIGNALS	100,000	
30	300	CI	99303	ST LIGHT IMP-EXTENTIONS	45,000	
30	300	CI	99304	TRANSIT PREF STS PROGRAM	60,000	
30	300	CI	99305	ST LIGHTS UNDGRND DISTS	850,000	
30	300	CI	99306	NEIGHBORHD TFC CONTROL	15,000	
30	300	CI	99307	WORK FRONT PUBLIC PROP	130,000	
30	300	CI	99308	CITY AID ST IMPROVEMENTS	165,000	
30	300	CI	99309	FWHA GRANT PROJECTS	60,000	
30	300	CI	99310	CURB RESET-PAVE CONFORM	35,000	
30	300	CI	99311	DOWNTOWN ALLEYS-MODIFY	165,000	
30	300	CI	99312	THIRD ST-SAFETY IMPROVE	28,000	
30	300	CI	99313	MONTEREY BLVD-SAFE IMPROV	8,000	
YEAR 3 TOTAL					3,613,300	
40	400	FM	59401	RESURFACE FAU STREETS	200,000	
40	400	CI	99401	VAR LOC TFC CONT DEVICES	30,000	
40	400	CI	99402	VAR LOC TFC SIGNALS	100,000	
40	400	CI	99403	ST LIGHT IMP-EXTENTIONS	50,000	
40	400	CI	99404	TRANSIT PREF STS PROGRAM	60,000	
40	400	CI	99405	ST LIGHTS UNDGRND DISTS	904,000	
40	400	CI	99406	NEIGHBORHD TFC CONTROL	15,000	
40	400	CI	99407	WORK FRONT PUBLIC PROP	130,000	
40	400	CI	99408	CITY AID ST IMPROVEMENTS	165,000	
40	400	CI	99409	FWHA GRANT PROJECTS	60,000	
40	400	CI	99410	CURB PESET-PAVE CONFORM	35,000	
40	400	CI	99411	PORTOLA DR-SAFETY IMPROVE	19,000	
40	400	CI	99412	THIRD ST-SAFETY IMPROVE	42,000	
40	400	CI	99413	POTRERO AVE-SAFETY IMPROV	35,000	
YEAR 4 TOTAL					1,845,000	
50	500	FM	59501	RESURFACE FAU STREETS	200,000	
50	500	CI	99501	VAR LOC TFC CONT DEVICES	30,000	
50	500	CI	99502	VAR LOC TFC SIGNALS	100,000	
50	500	CI	99503	ST LIGHT IMP-EXTENTIONS	55,000	
50	500	CI	99504	TRANSIT PREF STS PROGRAM	60,000	
50	500	CI	99505	ST LIGHTS UNDGRND DISTS	961,000	
50	500	CI	99506	NEIGHBORHD TFC CONTROL	15,000	
50	500	CI	99507	WORK FRONT PUBLIC PROP	130,000	
50	500	CI	99508	CITY AID ST IMPROVEMENTS	165,000	
50	500	CI	99509	CURB RESET-PAVE CONFORM	35,000	

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DEPT PRI	CIAC PRI	CIP	PROJECT/WORKPHASE NUMBER	TITLE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED
RESPONSIBLE DEPARTMENT: 90 PUBLIC WORKS						
FUND: 02091 GAS TAX FUND						
50	500	CI	99510	THIRD ST-SAFETY IMPROVE	42,000	
50	500	CI	99511	MONTEREY BLVD-SAFE IMPROV	21,000	
YEAR 5 TOTAL					1,814,000	
60	600	FM	59601	RESURFACE FAU STREETS	200,000	
60	600	CI	99601	VAR LOC TFC CONT DEVICES	30,000	
60	600	CI	99602	VAR LOC TFC SIGNALS	100,000	
60	600	CI	99603	ST LIGHT IMP-EXTENTIONS	60,000	
60	600	CI	99604	TRANSIT PREF STS PROGRAM	60,000	
60	600	CI	99605	ST LIGHTS UNDGRND DISTS	1,022,000	
60	600	CI	99606	NEIGHBORHD TFC CONTROL	15,000	
60	600	CI	99607	WORK FRONT PUBLIC PROP	130,000	
60	600	CI	99608	CITY AID ST IMPROVEMENTS	165,000	
60	600	CI	99609	CURB RESET-PAVE CONFORM	35,000	
60	600	CI	99610	POTRERO AVE-SAFETY IMPROV	55,000	
YEAR 6 TOTAL					1,872,000	
FUND: 35001 CLEAN WATER OPERATING FUND						
02	102	FM	20701	REP/RENEW TREAT WKS	660,000	660,000
YEAR 1 TOTAL					660,000	660,000
20	200	FM	59202	REPAIR-RENEW TREAT WORKS	660,000	
YEAR 2 TOTAL					660,000	
30	300	FM	59302	REPAIR-RENEW TREAT WORKS	660,000	
YEAR 3 TOTAL					660,000	
40	400	FM	59402	REPAIR-RENEW TREAT WORKS	660,000	
YEAR 4 TOTAL					660,000	
50	500	FM	59502	REPAIR-RENEW TREAT WORKS	660,000	
YEAR 5 TOTAL					660,000	
60	600	FM	59602	REPAIR-RENEW TREAT WORKS	660,000	
YEAR 6 TOTAL					660,000	

DEPT PRI	CIAC PRI	CIP	PROJECT/WORKPHASE NUMBER	TITLE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED
RESPONSIBLE DEPARTMENT: 91 PURCHASER						
FUND: 01001 GENERAL FUND						
01	147	CI	82701	HOJ-GAS STORE TANK	35,000	0
02	168	CI	82601	IMPROVE VENT	192,000	0
03	199	CI	82801	ENCLOSE WORK AREA	29,600	0
YEAR 1 TOTAL					256,600	0
20	201	CI	99237	SHOPS-LOW PRES HYDRANT	41,000	
20	201	CI	99238	SHOPS-MISC IMPROVEMENTS	3,200	
20	201	CI	99239	SHOPS-STORAGE SHED	45,400	
20	201	CI	99323	SHOPS-AUTO STORE AREA	110,000	
YEAR 2 TOTAL					199,600	
RESPONSIBLE DEPARTMENT: 92 CLEAN WATER PROGRAM						
FUND: 35001 CLEAN WATER OPERATING FUND						
01	101	FM	20601	REP/RENEW COLL SYS	3,140,000	3,140,000
YEAR 1 TOTAL					3,140,000	3,140,000
20	200	FM	59201	REPAIR-RENEW COLLECT SYS	3,140,000	
YEAR 2 TOTAL					3,140,000	
30	300	FM	59301	REPAIR-RENEW COLLECT SYS	3,140,000	
YEAR 3 TOTAL					3,140,000	
40	400	FM	59401	REPAIR-RENEW COLLECT SYS	3,140,000	
YEAR 4 TOTAL					3,140,000	
50	500	FM	59501	REPAIR-RENEW COLLECT SYS	3,140,000	
YEAR 5 TOTAL					3,140,000	
60	600	FM	59601	REPAIR-RENEW COLLECT SYS	3,140,000	
YEAR 6 TOTAL					3,140,000	

CITY AND COUNTY OF SAN FRANCISCO
CAPITAL BUDGET BY DEPT PRIORITY
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DEPT PRI	CIAC PRI	CIP	PROJECT/WORKPHASE NUMBER	TITLE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED
RESPONSIBLE DEPARTMENT: 93 CONVENTION FACILITIES MANAGEMENT						
FUND: 01001 GENERAL FUND						
					60,000	60,000
01	122	CI	80701	MODIFY ELEVATORS	138,400	0
02	167	FM	32401	TERRAZZO FLOORING	11,000	0
03	199	CI	80601	UTILITY SYSTEM IMP	97,000	0
04	199	CI	80801	STAGE CURTAIN		
YEAR 1 TOTAL					306,400	60,000

Object Object Title and Explanation of Change

THE FOLLOWING LIST OF FACILITIES MAINTENANCE (FM) AND CAPITAL IMPROVEMENT (CI) PROJECT EXPLANATIONS FOR 1981-82 ARE ARRANGED BY DEPARTMENT NUMBER, FUND AND PROJECT PRIORITY. EACH EXPLANATION INCLUDES:

- Project priority
- Project and work phase number
- Project title
- Project type (FM or CI)
- Project cost
- Project description

* * * *

RESPONSIBLE DEPARTMENT: 02 Assessor
FUND GROUP AND FUND: 01001 General Fund

01. 78801 Improvements to office area (CI) $ 312,000

To provide new demountable partitioning for offices and to form passage way to improve operating efficiency. (150 lineal ft.)

To provide integrated ceiling with new lighting, air conditioning and acoutical tile work (12,000 sq. ft.) including electrical work, power panel, etc. for air conditioning system. This is to correct acoustics in the office and provide comfort to personnel to improve operating efficiency.

RESPONSIBLE DEPARTMENT: 04 District Attorney
FUND GROUP AND FUND: 01001 General Fund

01. 76201 Attorney's offices, modifications (CI) $ 65,200

Part of an overall project to the general alterations to District Attorney's offices to promote efficiency and provide for increased personnel and services.

ADDITIONAL ATTORNEY"S OFFICES (Room 17) 1028 sq. ft.

Installation of new partitions, doors etc. to provide approx. six (6) private offices. Modification of existing lighting, ventilating, and painting. Relocation of existing equipment from this area. New telephone and electrical work as required to comply with CAL-OSHA standards.

Object Object Title and Explanation of Change

02. 76001 Investigator's offices, modifications (CI) $ 73,600

Part of an overall project to the general alterations to District Attorney's offices to promote efficiency and provide for increased personnel and services.

INVESTIGATORS OFFICES (Room 301) 2200 sq. ft.

Extend existing wall partitions to ceiling for more privacy between each unit. This includes approx. 165 lineal feet of partition about 3' high, convert one existing office into a dark room. Provide doors throughout, modify (E) ventilation and lighting. Provide new doorway from this area to Hallway District Attorney's Office, east corridor. Painting and miscellaneous patching.

03. 76101 Consumer Fraud Division, office alterations (CI) $ 51,200

Part of an overall project to the general alterations to District Attorney's offices to promote efficiency and provide for increased personnel and services.

CONSUMER FRAUD (Rooms 320, 318, 316)

New floor to ceiling partition to create a conference area of approx. 16 x 20. Modify lighting, and ventilation to accommodate this new area. Painting, patching as required. Installation of electrical and telephone outlets as required to comply with CAL-OSHA regulations.

RESPONSIBLE DEPARTMENT: 06 Sheriff
FUND GROUP AND FUND: 01001 General Fund

01. 76501 Civil Division, remodel office area (CI) $ 15,000

Provide for the removal of two walls enclosing a closet area, and the construction of a counter with a swing door.

Object Object Title and Explanation of Change

02. 76401 Jail No. 3, modifications (Phase 1)(CI) $ 550,300

Funds are requested for Phase 1 continuing program -- for the rehabilitation of Jail #3 in response to the State Fire Marshal's request as indicated in his letter dated April 2, 1973. The State Fire Marshal strongly recommends this project and has indicated that fire clearance for the facility may be contingent on the funding of this project (letter of 12-17-80).

Under the 1977-78 appropriation, the contract for the North Stairway egress complex of the men's building is presently under construction. Funds allocated were not sufficient to encompass the Men's South Stairway complex and the Women's Building.

Under Phase 1 (1981-82 capital improvements request) the South Stairway complex of the men's building will be constructed. This will consist of metal stairway and enclosure, an overpass to the recreation yard, electronic door controls, smoke detection and fire alarm systems, exit lights, security fencing, etc.

Under Phase II (1982-83) for the Women's Building, construction will provide metal stairway and enclosure, with egress from 1st and 2nd floors and laundry, electronic door controls, smoke and fire alarm systems exist light security fencing, etc.

03. 82901 Jail No. 3, purchase and install emergency electrical generator (CI) $ 118,000

The present auxiliary lighting at County Jail No. 3 is powered by batteries. This condition is totally unacceptable and dangerous. When a power failure is experienced, these batteries are inadequate to maintain sufficient lighting, thus causing a dangerous situation for control, safety and security. Also, with the installation of the new fire doors leading to the fire escapes, the electronic locking devices would not function because the battery system would provide insufficient power to trip the locks. Without emergency generator capabilities, Jail No. 3 is held in violation of the Minimum Jail Standards under Title 15 of the California Administrative Code and the requirements of the State Fire Marshal.

Object Object Title and Explanation of Change

To correct this deficiency, this project will provide for the purchase and installation of a 200 KW emergency diesel generator (current maximum load is 153 KW) which would automatically be activated in the event of a power failure. The project cost also includes necessary modifications to the existing electrical system to accommodate the installation of the emergency power system.

04. 30201 Jail No. 3, replace floor covering (Phase 1) (FM) $ 114,900

To remove 63,700 sq. ft. of floor coating and replace with epoxy type or other durable floor coating in three stages:

1st stage - (25,800 sq. ft.) basement corridor and lobby, entire floor of 3rd and 4th tiers.

2nd stage - (24,400 sq. ft.) entire floor of 5th and 6th tiers

3rd stage - (13,500 sq. ft.) entire 2nd floor.

The present floor coating is a thin troweled-on asphalt base material applied on all concrete floor slabs throughout the building and it has been in use since the building was completed in 1933. This floor coating is cracked, chipped and worn to the bare concrete making floor cleaning a problem and poses a hazard to the general health of the inmates. The State Board of corrections and Health Department have recommended the recoating of these floors.

Total estimated project cost for all stages is $318,500.

Object	Object Title and Explanation of Change	
05.	76301 Jail No. 3, miscellaneous improvements (CI)	$ 13,150
	$ 1,450. Men's Div.: Provide a concrete pad on the ground at the bottom of the fire escape from the hospital to eliminate the possibility of prisoners escaping by digging under the chain link fence fire escape enclosure.	
	$ 6,000. Women's Div.: Install a security fence on top of the wall surrounding the recreation yard to prevent prisoner escape over this wall. (This has occurred in the past.)	
	$ 2,000. Women's Div.: Provide ventilation for the laundry in the basement of the building.	
	$ 3,700. Women's Div.: Provide and install a single vertical security bar welded to the interior face and centered on the sash of all exterior louvered security windows.	
	$13,150.	

RESPONSIBLE DEPARTMENT: 08 Treasurer
FUND GROUP AND FUND: 01001 General Fund

01.	76601 Treasurer's Office, cashiers cages, modify windows (CI)	$ 3,500

Relocate windows at front of cashiers' cages numbers 1, 2 and 5 from 9" to 30" to the west of their existing positions so that it will be possible to obtain consistently good pictures of individuals for whom checks are cashed. The angle between the cameras and the windows is now such that frequently a portion of the face is cut off by the window side framing.

Object	Object Title and Explanation of Change	
02.	76701 Tax Collector's Office, miscellaneous improvements (CI)	$ 3,200
	$ 1,825. Provide and install 8 pairs of sliding cabinet doors with frames and locks in counter #1 and counter #2.	
	$ 400. In cashier's section, modify door to provide shelf and 3/8" Lexan door light with speakhole and 2" x 10" wicket opening.	
	$ 975. Remove wood panel dividers between cages; provde latches on teller windows.	
	$ 3,200.	

RESPONSIBLE DEPARTMENT: 09 Controller
FUND GROUP AND FUND: 01001 General Fund

01.	77001 General office, study for alterations to office area (CI)	$ 22,400

To provide planning studies and estimates for the Controllers Department. This would include all necessary investigations involving the work flow of each division, structural investigations in regards to providing a mezzanine, checking of code regulations and preparing contract documents.

This study is needed because the work area is becoming more congested as the functions for this department have become increased over the past 50 years. This office area hasn't been remodeled since the early 1930's.

Object Object Title and Explanation of Change

D3. 76B01 240 Van Ness, EDP Section, office expansion (CI) $ 280,000

240 Van Ness is a two story building with basement and is occupied by E.D.P. staff.

Currently, the basement is partially occupied and contains some computer/word processing equipment. Since the building has only one legal exit, it does not comply with Life-safety-Code Requirements.

New staffing pressures dictate that additional personnel and equipment be assigned to the basement area.

Funds are required to provide sprinklers on the 1st floor and a Halon Gas fire-Extinguishing System in the basement. Other work includes extension of electrical service, some new lighting, new floor and ceiling finishes and a second means of egress from the basement.

RESPONSIBLE DEPARTMENT: 10 Superior Court
FUND GROUP AND FUND: 01001 General Fund

01. 20401 City Hall, various courtrooms, painting (FM) $ 5,000

Project provides for the painting of various courtrooms, chambers and other areas as needed to improve visual appearance.

02. 30301 City Hall, fourth floor, various courtrooms, renovation and repair (FM) $ 81,000

This project will provide for the renovation and repair of courtroom facilities at City Hall (fourth floor). These facilities have been neglected for many years, and in many cases are in poor, unsatisfactory condition. Further, the condition of the old jury chairs and courtroom carpeting is unsafe and dangerous. These conditions can no longer be ignored.

At present, a courtroom is being used as a jury assembly room (Room 417). This use is unsatisfactory for both the court's staff and the public. This space should be refurbished to provide the proper space for clerical persons as well as prospective jurors.

Object Object Title and Explanation of Change

No space is currently available on the fourth floor for Commissioner's hearings, visiting judges or special court cases. The renovation of Room 426 will provide this needed facility.

Carpeting and jury chairs in various courtrooms are old and worn. Because the carpeted areas and the jury chairs are subject to extensive public use, this condition is unsafe and dangerous. Dangerous carpeting should be replaced and jury bosses modified to accommodate new jury chairs (upon completion of the new courtrooms at the Hall of Justice, the courtrooms now located at California Hall will be vacated and the jury chairs will be removed and reinstalled in courtrooms at City Hall).

RESPONSIBLE DEPARTMENT: 11 Municipal Court
FUND GROUP AND FUND: 01001 General Fund

01. 30401 Various court facilities, painting (FM) $ 5,000

Project provides for the painting of various courtrooms, chambers and other areas as needed to improve visual appearance.

02. 30601 Hall of Justice, various courtrooms and chambers, renovations (FM) $ 123,600

Renovate eight courtrooms in the Hall of Justice as follows: vacuuming of ceiling plenum, refinishing of wall panels, furniture and doors, installation of new carpeting, overhauling of hardware and miscellaneous work as required.

Since no major maintenance has been done for the past seventeen years it has become necessary to correct these neglected areas, both for efficiency of use and public appearance.

Object Object Title and Explanation of Change

03. 30501 City Hall, various courtrooms and chambers, renovation (Phase 1)(FM) $ 317,400

Renovate seven sets of courtrooms and chambers through a period of two years. Renovations consist of replacing chairs, flooring, carpeting, light fixtures; relocation of wood railings; installation of acoustical tile ceilings; modification of judges' platforms, renewal of judges' chambers and court reporters' rooms; replacing window shades with venetian blinds; equipping witness stands with microphones, etc., including general painting.

These courtrooms have not been renovated for some years. This project will bring these courtrooms up to modern standards and will provide efficient working conditions for judges, reporters, as well as comfort for spectators and jury.

04. 77101 City Hall, clerk's offices, install acoustical tile (CI) $ 30,000

Install acoustical tile on ceilings and walls in clerk offices including the adjustment of lighting fixtures and touch-up painting. This project is needed to reduce noise level in the rooms and to improve operation efficiency.

RESPONSIBLE DEPARTMENT: 12 Juvenile Court
FUND GROUP AND FUNO: 01001 General Fund

01. 77301 Youth Guidance Center, ground floor windows, security glazing (CI) $ 7,750

To replace window glass in the ground floor west, occupied by the Superior Court, and the ground floor north occuped by the Public Oefender with 3/8" Lexan polycarbonate. This unbreakable material will protect these areas from incidents similar to the fire-bombing of the Court's traffic Commissioner in 1980.

02. 30701 Log Cabin Ranch, kitchen-dining building, seal ceiling joints in kitchen (FM) $ 2,500

Seal over all tongue and groove joints and paint main kitchen ceiling. Health Oept. Inspector has requested that this be done to eliminate cockroach infestation.

Object Object Title and Explanation of Change

03. 77601 Log Cabin Ranch, kitchen-dining building, install new kitchen sink (CI) $ 2,250

Install stainless steel pre-rinse sink and counter to replace rusted galvanized steel equipment; requested by Health Dept. Inspector.

04. 77201 Youth Guidance Center, main kitchen, replace drain trough at kettle line (FM) $ 3,600

To provide for the replacement of the small drain trough in front of the kitchen kettle line with one large enough to accommodate the run-off from large kettles, and to repair leaks in the kettle line pan. Dverflows occurring daily cause hazardous slipping conditions in the kitchen and the leaks have been cited by the health inspectors.

05. 77401 Youth Guidance Center, improve lighting in various areas (CI) $ 11,150

Improve lighting in the following areas in the Administration Bldg.:

$ 4,250.	Judges courtroom and chambers.
1,450.	Accounting Office (Room 206).
3,000.	Records Storage (Rooms 238-240).
450.	Information Oesk.
2,000.	Improve exterior lighting at entrance of W-1 to avoid continuing vandalism of existing.
$11,150.	

06. 30801 Log Cabin Ranch, various buildings, dry rot repairs (Phase 1)(FM) $ 150,000

Dining and Kitchen Building. Because of a failure in a design feature of the roof gutter system, rain water leaks from the gutters through the roof and onto the rafters and laminated beams. This condition has caused dry rot in the overhanging structure. If not corrected, the progressive deterioration of the beams and rafters may create a structural weakness causing the four- to five-foot roof overhang to collapse. This project will provide for the replacement of all beams and rafters which are subject to dry rot and the correction of the roof gutter system.

Object	Object Title and Explanation of Change

07. 77701 Log Cabin Ranch, auto shop classroom, improve ventilation (CI) $ 3,000

Improve ventilation in two classrooms in the Auto Shop Building to comply with request of the Health Oept. Inspector.

08. 77501 Log Cabin Ranch, swimming pool, piping modifications (CI) $ 8,300

Connect swimming pool filter backwash water and floor drain in chlorination room through an air oap waste and sand trap sump to the sanitary sewer system. At present, the backwash water and this floor drain discharge upon the ground and cause some erosion. The Health Oept. inspector requests this change to prevent contamination of adjacent streams. as prohibited by the California Water Quality Control Board.

RESPONSIBLE DEPARTMENT: 25 Emergency Services
FUNO GROUP ANO FUNO: 01001 General Fund

01. 77801 Central fire Alarm, earthquake safety survey (CI) $ 65,000

This project will provde for the survey and analysis of structural and non-structural features of the Central Fire Alarm Building and radio Tower - 1003 Turk Street. The Building and Tower were constructed many years prior to 1948 - the date that seismic provisions were incorporated into the San Francisco Building Code.

The facility is the day-to-day communications 'nerve center' of the Fire Oepartment, and the location has now been designated as the interim operations control point for the Mayor.

The survival of this building, the occupants and equipment are paramount to assurance of continuity of government, communications and the welfare and safety of the city. These considerations must ensure that maximum protection is afforded to the premises. The survey will determine what modificadtions might be required to provide increased earthquake safety, and also provide the preliminary cost estimate of any required corrective work to the building and ancillary facilities and systems.

Object	Object Title and Explanation of Change

RESPONSIBLE DEPARTMENT: 27 Airport
FUND GROUP AND FUND: 30001 Airport Operating Fund

All 1981-82 Capital Improvement Projects have been deferred, pending the Airport/airlines settlement agreement as outlined in the Memorandum of Understanding.

The remaining 1981-82 projects are part of the Airport's recently developed five-year Facilities Maintenance Plan. This plan schedules projects on a periodic basis (annually, biennially, etc.), depending upon the need for maintenance. Regularly scheduled maintenance will not only prolong the life of Airport facilities, but also reduce the number of emergency repairs.

The five-year plan also includes a number of projects which, although previously included under capital improvements, are more accurately designated as facilities maintenance. In particular, tule dredging, electrical systems maintenance, and HVC systems overhaul are now more appropriately included under facilities maintenance.

20401 - Miscellaneous Maintenance Projects (FM) $283,800

This covers the cost of informal contracts/projects estimated at $10,000 or less, and which are unforeseen. The work is normally beyond the scope of the Airport's maintenance personnel. Approximately $100,000 has been allocated for interdepartmental work orders with DPW, while the remaining funds will pay for the work of independent contractors. Requirements for informal contracts are varied, and issued according to the needs of the Airport and its tenants.

20601 - Pavement Reconstruction (FM) $130,000

This is an annual budget item which provides funds for the reconstruction and strengthening of runways, taxiways, aprons, and road pavements. These repairs are necessary because of differential settlement, relocation of aircraft parking positions, and

Object Object Title and Explanation of Change

surface deterioration caused by aging and weather. The Airport retains a contractor who, on 24-hour notice, provides emergency pavement services.

20701 - Emergency Repairs to Facilities (FM) $130,000

Emergencies are inevitable, the Airport needs funds to cope with the exigencies that arise during the fiscal year. The amount requested will be used to perform work under an emergency declaration issued by the Commission President. The work will normally be beyond the capability of Airport personnel, involving massive power failures, flooding, major roof repairs, major water and sewage line breaks, etc.

20801 - Interior Plant Maintenance (FM) $ 88,000

This covers the cost for the supply and maintenance of plants inside the terminals. This is a continuing contract formerly budgeted under Professional Services.

20901 - Paint City Structures (FM) $115,000

The Airport has a preventive maintenance and scheduling program for the continued painting of the terminals and other City-owned structures. The interior and exterior painting will enhance the aesthetic appearance of San Francisco International Airport and decrease weather damage.

21101 - Annual Tule Dredging (FM) $ 40,000

This yearly expenditure is for the dredging of tules from the canals west of Bayshore. Dredging is necessary in order to prevent runoff flooding of residential areas in Millbrae.

21201 - Electrical Systems Maintenance (FM) $140,500

Maintenance of the Airport's electrical systems will involve two major activities during 1981-82: (1) relamping the North and South Terminals so as to attain economic lighting levels; (2) repairing the field lighting system, particularly the emergency generators and structures as well as replacing hazardous PCB loaded equipment.

Object Object Title and Explanation of Change

21301 - Overhaul HVAC Systems (FM) $ 65,000

The heating and ventilating systems in both the Airport Engineering Building and the former Airborne Cargo building were inherited systems which received few repairs and no preventive maintenance. These systems are in poor operating condition. Many of the components in these units are obsolete and can no longer be purchased from suppliers. An overhaul of the system would result in a long term increase in efficiency and a long term decrease in repairs.

RESPONSIBLE DEPARTMENT: 2B Art Commission
FUND GROUP AND FUND: 01001 General Fund

01. 22501 Various community cultural facilities, miscellaneous facilities maintenance projects (FM) $ 69,500

To provide for miscellaneous, routine and special maintenance and repair of interior and exterior doors, stairways, roofs, fire escapes, floors, electrical and plumbing systems and windows for the four community cultural centers.

1.	Various centers, emergency, unforeseen and routine maintenance and repair	$ 11,500
2.	South of Market Cultural Center	12,000
3.	Mission Cultural Center	12,000
4.	Western Addition Cultural Center	19,000
5.	Bayview opera House	15,000
	Total	$ 69,500

02. 33901 165 Grove St., demolish fire-damaged building and repair adjacent gallery (FM) $ 73,900

The fire damage to the interior of the Art Commission Building at 165 Grove St. rendered it structurally unsafe and economically unfeasible to renovate this building.

Pursuant to the San Francisco Building Code, this structure does not provide minimum standards to safeguard life, health, property and public welfare.

In order for the Adjacent Gallery Building to function independently from the damaged structure, certain items must be installed, repaired and/or constructed before this can be accomplished.

Object	Object Title and Explanation of Change

RESPONSIBLE DEPARTMENT: 29 City Planning
FUND GROUP AND FUND: 01001 General Fund

01. 30901 100 Larkin Street, repair roof (FM) $ 38,800

During the light rains which have occurred this year, rain water has leaked through the roof at 100 Larkin St. It has damaged or ruined paper materials. The floor area in the main lobby has been dangerously slippy. Waste baskets have been moved about to catch the water from the unexpected leaks. Acoustical ceiling tiles have been discolored and loosened from the rain water leakage. Also, the walls are discolored and the paint is peeling.

The flat roof on the building has been patched and repatched over the past few years in an attempt to correct the numerous rain water leaks. The general condition of the roof is so poor that the Bureau of Building Repair is no longer able to control the leakage problem with patches. To correct the problem, the roof should be completely resurfaced.

RESPONSIBLE DEPARTMENT: 31 Fire Department
FUND GROUP AND FUND: 01001 General Fund

01. 64401 Various locations, install fire hydrants (CI) $ 40,000

These funds are required to install 50 low pressure fire hydrants requested for our 1980-81 budget under "New Equipment". New low pressure hydrants are installed through a Work Order to the Water Department.

The average cost of installation is $800 per hydrant set. There are approximately 8,000 low pressure hydrants in San Francisco. the annual installation request for 50 low pressure hydrants represents a growth factor of 6/10 of 1%. This growth requires the installation of new water mains to protect new residential, commercial and industrial occupancies as a result of San Francisco's construction program. Approximately 45-50 low pressure hydrants are installed annually.

Object	Object Title and Explanation of Change

02. 20801 Various locations, repair underground cisterns (FM) $ 10,000

These funds are used to repair leaks in the fire Department's 150 underground water storage cisterns. This preventive maintenance program is absolutely essential to insure the availability of a secondary supply of water during grave emergiencies as well as to avoid damage claims from flooded basements located adjacent to these cisterns. Funds are transferred by Work Order to the Department of Public Works, Bureau of Building Repair.

03. 78301 Various fire stations, miscellaneous security improvements (CI) $ 6,750

$ 700.	Station 2:	Install security lock on dormitory door.
800.	Station 7:	Install floodlights for parking lot.
650.	Station 8:	Install a security lock on dormitory door.
1,500.	Station 13:	Provide opaque windows on ground and mezzanine floors.
1,400.	Station 39:	Install chain link fence and gates at N.E. and N.W. corners of property.
1,000.	Bureau of Equipment:	Install two section solid gate to replace old wood frame and wire gates.
$6,750.		

04. 77901 Various fire stations, install acoustical ceilings. (CI) $ 17,325

Install acoustical tile ceilings in the Communications-Sitting rooms of the following stations:

$ 2,050.	Station 6
4,000.	Station 9
2,500.	Station 11
2,875.	Station 12
1,500.	Station 18
1,600.	Station 19
2,800.	Station 31
$17,325.	

Object Object Title and Explanation of Change

05. 78601 Various fire stations, provide emergency lighting (CI) $ 48,500

Install battery-operated emergency lighting in all Fire Department stations so that in case of power failure, operations may be continued in an efficient manner.

06. 78401 Various fire stations, improve kitchen ventilation (CI) $ 10,425

$ 1,450.	Station 2:	Install kitchen ventilation system and sliding windows in kitchen.
1,275.	Station 7:	Provide fans in phone booths and install new range hood and fan in kitchen.
1,100.	Station 12:	Install larger fan over range.
1,600.	Station 16:	Install range hood and fan.
1,800.	Station 32:	Install range hood and fan.
1,600.	Station 44:	Install range hood and fan.
$10,425		

07. 78701 Various fire stations and facilities, minor improvements (CI) $ 36,420

The Fire Department currently operates 40 active fire stations. With a few exceptions, the average age of these stations is about 20 years. Because of changing operating requirements, many stations do not meet current performance needs. To accommodate these needs, and the physical improvement requirements of other departmental facilities, a variety of miscellaneous improvement projects are desirable to correct operating deficiencies. Projects for 1981-82 are as follows:

Object Object Title and Explanation of Change

1. Station No. 22, provide clothes drying room, $6,300
2. Various fire stations, install salvage cover drying racks and duckboards, $3,900.
3. Various fire stations, misc. door revisions, $5,200
4. Station 19, install copper water piping, $4,700
5. Various fire stations, provide plumbing improvements $3,110
6. Various fire stations, install garbage disposal units $4,600
7. Station No. 31, install hose rack heater, $1,000
8. Various fire stations, install shower doors, $3,000
9. Forty fire stations, install public information signs, $2,500
10. Headquarters Building, misc. electrical work (Photo Lab, lighting; Chief of Department, door control), $930
11. Headquarters Building, Photo Lab, construct two cabinets with shelves, doors and locks, $1,190

08. 78001 Various fire stations, miscellaneous lighting improvements (CI) $ 12,860

Improve lighting in the following areas of the stations listed:

$ 460	Station 1:	Improve lighting in officers' rooms.
1,600	Station 2:	Improve basement lighting.
1,000	Station 5:	Improve lighting in officers' rooms.
2,600	Station 6:	Improve lighting on apparatus floor.
1,075	Station 11:	Improve lighting in communications & work rooms.
3,100	Station 21:	Improve lighting on apparatus floor and in officers' rooms.
1,075	Station 24:	Improve lighting in communications room.
450	Station 25:	Improve lighting in officers' rooms.
1,200	Station 36:	Improve lighting in officers' rooms & provide light over front door.
300	Jones St. Tank:	Provide light over teletype machine.
$12,860		

Object | Object Title and Explanation of Change

09. 78101 Various fire stations, provide storage facilities (CI) $ 17,025

Storage facilities as listed for the following fire stations:

$ 400.	Station 1:	Provide shelves in officers' rooms.
800.	Station 3:	Provide equipment storage locker for apparatus floor.
2,000.	Station 8:	Provide turn-out lockers on apparatus floor.
3,275.	Station 21:	Provide shelves in officers' rooms and a hose storage shed for the hose tender.
2,000.	Station 25:	Provide lockers in apparatus room
400.	Station 28:	Provide shelves in officers' room.
2,750.	Station 32:	Provide lockers in dormitory and apparatus room.
1,000.	Station 36:	Provide lockers in Arson Squad room and shelves and cabinets in Arson Squad lab.
200.	Station 40:	provide key cabinet in officers' room.
4,200.	Div. of Training:	Provide storage facility in classroom for storage of "Simulator" equipment.
$17,025.		

10. 78201 Various Fire Department facilities, install partitions (CI) $ 8,550

$ 1,200.	Station 1:	Install partition with door between the communications room and dining room.
1,850.	Station 2:	Provide enclosure around boiler area.
1,200.	Station 9:	Install partition with door between communications room and sitting room.
1,650.	Station 18:	Provide folding divider partition in communications room.
1,300.	Station 31:	Provide sliding door between communications room and kitchen.
1,350.	Pump. Stat.2:	Provide walls and ceiling around locker room and shower area
$ 8,550.		

Object | Object Title and Explanation of Change

11. 31001 Pumping Station No. 1, intake tunnel repairs (FM) $ 72,000

Desilt intake tunnel to restore its full hydraulic capability; remove debris at bay inlet end; reconstruct corroded iron bar screen; protect tunnel from floating trash; and furnish and install explosive-gas detector and alarm system in Pumping Station's inlet channel area; and repair the necessary cracks.

To assure maximum salt water supply to the Pumping Station for usage in an emergency and to safeguard the station against possible explosive-gas buildup.

12. 33701 Pumping Station No. 1, replace floor plate supports (FM) $ 14,300

Replace all floor plate supporting steelwork at the Pump Room within the Auxiliary Water Supply System Pumping Station No. 1 at 2nd and Townsend Streets. Existing steelwork is so badly corroded that safety considerations dictate that it be replaced. Temporary repairs were made in December, 1977; permanent repairs are predicated upon this request being funded.

Object | Object Title and Explanation of Change

RESPONSIBLE DEPARTMENT: 32 Hetch Hetchy
FUND GROUP AND FUND: 33001 Hetch Hetchy Operating Fund

01. 28601 Moccasin Powerhouse, Exciter Armature Rewinding Repair (FM) $ 25,500

This equipment is showing a low resistance megger insulation reading that is caused by carbon contamination from the exciter generator brushes. If this unit is allowed to operate for an extended period of time permanent equipment damage could occur by a breakdown of the electrical conductors insulation. It is recommended to contract cleaning, coil rewinding and painting by vacuum entrainment to an electrical company specializing in this work. This equipment is the spare exciter armature and is essential to the continued operation of Moccasin Powerhouse.

02. 28701 Trolley Coach Overhead System Reconstruct and Replace - Trolley Overhead Program (TOP-R&R). (FM) $ 173,200

This program consists of the reconstruction and replacement of the existing trolley coach overhead system.

The existing trolley coach overhead system was constructed between 1946 and 1953 by conversion of streetcar lines. The majority of the poles used previously for the streetcar operations were retained in service even though they were 30 to 40 years old at that time. New poles were installed only where they were needed to withstand the strain of certain special works at intersections. The trolley coach overhead system is now worn out and many of the poles have deteriorated to an unsafe condition. Approximately 18% of the poles, 30% of the trolley wire, and 100% of the special work at intersections require replacement. The City has requested a grant under the Urban Mass Transportation Act whereby the Federal Government will fund 80% of the total cost of the work.

The estimated total cost of the program through 1985-86 is $16,134,000; $12,908,000 to be funded by the Federal Government and $3,226,000 by Hetch Hetchy out of revenues. Prior to Fiscal Year 1981-82, $1,344,000 has been appropriated for Hetch Hetchy's share. The additional $1,882,000, of which $173,200 is requested this year, will take care of Hetch Hetchy's share through 1985-86. Fiscal 1978-79, 1979-80 and 1980-81 Capital Improvement Program requests of $6,720,000, when added to total sources $9,414,000 above, result in the total project cost of $16,134,000.

03. 63001 Trolley Coach Overhead Program (TOP - A&B) (CI) $ 620,000

This is the "Additions and Betterments" portion of the Trolley Coach Overhead Program for which the City is requesting a grant under the Urban Mass Transportation Act whereby the Federal Government will fund 80% of the total cost of the remaining projects under this program.

This program consists of interconnections, new routes, route extensions and rerouting portions of existing routes in accordance with the S.F. Municipal Railway 5-Year Plan 1980-1985 which was based on the report "San Francisco Muni Transportation, Planning,

Object	Object Title and Explanation of Change

Operations and Marketing Study" (POM).

The estimated total cost of the program through 1985-86 is $55,020,000; $25,296,000 to be funded by the Federal Government, $22,230,000 by the State and $7,494,000 by Hetch Hetchy out of revenues. Prior to Fiscal Year 1981-82 $1,578,000 has been appropriated for Hetch Hetchy's share. The additional $5,916,000, of which $620,000 is requested this year, will take care of Hetch Hetchy's share through 1985-86. Projects for which the City's share has already been appropriated include those projects which will be 80% funded by the Federal Government grant and those which will be 95% funded by a State Department of Transportation grant.

05. 63101 Low Head Generating Facilities $2,500,000 (CI)

Increased power generation can be achieved by constructing low head generating facilities at Moccasin, O'Shaughnessy Dam and at Early Intake.

This would take advantage of the energy which can be produced from the water which is presently being spilled at these locations.

An amount of $1.7M was approved in the fiscal year 1979-80 for Moccasin Low Head Generating Facilities. An additional $2.5M is required in fiscal year 1981-82 to construct Low Head Facilities at Moccasin.

The estimated benefit/cost ratio is 4.10 for Moccasin.

Object	Object Title and Explanation of Change

06. 63201 Conversion of City-owned street- $2,200,0
lights to high-pressure sodium vapor units to conserve energy (CI)

A conversion of approximately 13,000 City-owned streetlights to high-pressure sodium vapor units would reduce annual energy consumption by 8.3 billion kilowatthours. Total savings at 550 kilowatthours per barrel of oil is equivalent to 15,100 barrels of oil per year.

It is estimated that this investment will result in the following savings:

End of Fiscal 1981-82	$ 178,479
End of Fiscal 1982-83	616,790
End of Fiscal 1983-84	708,475
End of Fiscal 1984-85	800,160
	$2,303,904

Payback period will be less than 4 years.

Please refer to Capital Improvement Program 1981-82 through 1986-87 (Pages 64-67) for additional information.

07. 28801 Municipal Railway Transit System $ 775,0
Power Improvement Program - Replace DC Distribution System (FM)

Responsibility for maintaining and operating the existing direct current conversion and distribution system of the Municipal Railway was transferred to Hetch Hetchy Water and Power effective July 1, 1969. Most of the equipment in the system was obsolete, unreliable and very expensive to maintain and operate. Funds appropriated for this

Object	Object Title and Explanation of Change

project are being used to replace existing conversion equipment either at existing properties of the Municipal Railway, or new locations determined to be more central to load points in the modernized Municipal Railway, including property acquisition. Funds also are being used to install alternating current primary feeders and to replace, modify or relocate existing direct current distribution feeders, including electrification of the subway and tunnels. This program of Municipal transit electrical power system improvement and upgrading is called the Power Improvement Program.

The estimated total cost of the program was $50,500,000. $36,400,000 is funded by the Federal Government under the Urban Mass Transit Act and $14,100,000 has been appropriated from Hetch Hetchy revenues. It was determined by the UMTA interim audit of the program that certain costs were unallowable under the Grant and must be separately funded. These include $450,000 (1-3/4% sales tax returned to the City), $240,000 (consultant design work performed prior to Grant approval) and $85,000 (Engineering and Administrative support work by City personnel performed prior to Grant approvals). The additional $775,000 will cover these costs.

09. 28901 Electrical Manhole Dewatering, Various Locations (FM) $ 59,000

Seal or provide other means for keeping water out of or removing it from electrical manholes.

Object	Object Title and Explanation of Change

The work will be done on selected manholes which have a history of water problems.

This work will eliminate a safety hazard for personnel working in these manholes and will lessen the damage to the electrical equipment in these manholes.

10. 29001 Moccasin Powerhouse, Seal Generator Deck (FM) $ 26,500

Water is seeping into the Generator Housings through the concrete slab seams. This area must be kept dry. Moisture can do more damage to winding insulation than any other agent.

Water is entering Generator Terminal Cabinet. If allowed to continue, will completely rust this cabinet out and will cause considerable damage and expense.

Water seeps into switchgear room and drips onto 13,800 volts energized equipment. Water runs down the wall through turbine barrel, staining, and causing water to puddle on main floor.

11. 29101 Electric Shop Heating via Waste Heat (FM) $ 21,000

This improvement will capture waste heat from the rectifier transformer of the new Bryant Substation and duct this heat into the new electric repair facility for space heating at the Motive Power Shops (1401 Bryant Street).

The electric repair facility was recently

Object	Object Title and Explanation of Change	
	built but the space heating provisions were purposely delayed to take advantage of this scheme to recycle waste energy. This project will also demonstrate the feasibility of recycling waste heat from our substations.	
12.	29201 Replace, Repair and Paint Trolley Poles (FM)	$ 212,000
	The amount requested is to cover the painting of steel poles, as well as strengthen or replace dangerously weak poles, and necessary attachments, before injuries or power outages occur, including structural reinforcing of poles by means of ground sleeves and the replacement of poles with new steel poles. This is part of Hetch Hetchy Water and Power's continuing program of systematic maintenance of Municipal Railway's trolley pole facilities to secure maximum service life.	
	$200,000 was approved in the 1980-81 budget for this continuing project.	
13.	63301 Warnerville Complex, Construct Quarters, Maintenance Building and Other Operating Facilities (CI)	$ 726,000
	Warnerville Complex will consist of constructing maintenance buildings, living quarters and other operational facilities for the operation and maintenance of the aqueduct and power lines. Included in the project is the cost for acquiring required adjacent property. The location of the complex will be along the pipeline which will provide for better operational control and will aid in preventing vandalism to the Warnerville switchyard.	

Object	Object Title and Explanation of Change	
14.	29301 Cherry Valley Dam Spillway, Raise Flashboards from 30 to 60-inches (FM)	$ 32,000
	Installation of flashboards at Cherry Valley Dam will increase the storage in Lake Lloyd by approximately 5,000 Acre Feet having a value close to $500,000 when used for power generation at Holm Powerhouse. Benefits from the increased storage will be derived only in years with above normal precipitation.	
15.	29401 O'Shaughnessy Dam, Install Flashboards (48-inches) (FM)	$ 106,000
	Installation of flashboards at O'Shaughnessy Dam will increase the storage in Hetch Hetchy Reservoir by approximately 8,000 acre feet having a value close to $500,000 when used for power generation at Kirkwood Powerhouse. Benefits from the increased storage will be derived annually and are significant in relation to the required expenditures for construction.	
	In addition to impounding more water for power generation the increased storage will also increase the amount of water available for domestic use in the Bay Area and thus help alleviate water shortages in very dry years.	
16.	29501 Moccasin Creek By-Pass Conduit, Repair Interior Lining (FM)	$ 74,000
	There is a 140' section of steel invert liner missing and eroded concrete along the sides of the pipe in many areas. We recommend the missing liner and the	

Object	Object Title and Explanation of Change	
	eroded concrete be patched with epoxy cement. Approximately 2850 feet of the remaining steel invert liner are showing signs of wear. Our recommendation is a thorough cleaning of the liner and a coating of a coal-tar epoxy to the steel invert liner and up 3'0" on the sides of the concrete portion of the pipe.	
17.	29601 Eleanor Dam, Replace Stop Logs on Spillway (FM) The existing stop logs are causing leakage problems due to the timbers being warped and rotting. It is planned to replace these stop logs with pressure treated Douglass Fir timbers. Twenty-five (25) stop logs are to be replaced. The timber size for each spillway opening is (two pieces) 8" x 24" x 7'0" and (one piece) 8" x 12" x 7'0" for a combined height of 5'0".	$ 26,500
18.	29701 Eleanor Dam, Repair and Seal Concrete Face (FM) The work consists of the removal of spalling concrete from the face of the Dam, repairing joints and cracks, pressure grouting, repairing surface areas, and neoprene-coating the upstream face of the Dam. The weathering process has opened up many of the construction joints and the continual freeze-thaw action is deteriorating the concrete on the face of the Dam. These repairs would seal the concrete and prevent further damage, thereby prolonging the useful life of this essential structure.	$ 664,000

Object	Object Title and Explanation of Change	
19.	29801 Canyon Portal, Vertical Rock Face, Rock Bolt and Gunite (FM) The rock in this face is highly fractured and is becoming increasingly unstable due to exposure to the elements. In the past, falling rocks have severely damaged the Canyon Portal valve house, and at present a potentially dangerous condition exists to the valve house, penstock, and possibly to the Kirkwood Powerhouse. By rockbolting the fractured face and sealing with gunite to prevent water from entering the crevices, further spalling can be eliminated.	$ 213,000
20.	29901 Moccasin Reservoir, Replace Catwalk to Foothill Tunnel Gate Tower and Auxiliary Outlet Tower (FM) The existing wooden decking is starting to rot and should be replaced with galvanized steel grating.	$ 15,000
21.	30001 Moccasin Domestic Water Supply and Fire Protection Facilities, Replace and Repair (FM) Money was previously appropriated for the repair and replacement of the major supply lines utilized for domestic water supply and fire protection facilities within Moccasin Village. This work consists of removing the old chlorine facilities from inside the powerhouse and constructing new facilities outside of the powerhouse, of replacing the existing water supply tanks and of upgrading the fire protection facilities.	$ 138,000

Object	Object Title and Explanation of Change	
	The chlorine facilities are presently located within the powerhouse creating a corrosion problem and a potentially unsafe condition. The existing wooden tanks have deteriorated beyond repair. Additional fire hydrants are needed at various locations where there are presently inadequate fire protection facilities.	
22.	30101 O'Shaughnessy Dam, Domestic Water Supply and Fire Protection System (FM)	$ 96,000
	The existing water supply piping to the camp storage tank is inadequate. Additional piping is required to ensure proper chlorination as mandated by current health standards.	
	Existing fire hydrants, valves and piping are corroded, broken and worn, replacement is needed.	
	Disinfection of water supply to public water fountain is required and new washdown piping for periodic washing of valve chambers, galleries and concrete structures inside the dam are required.	
23.	30201 Tunnels and Pipelines - Moccasin to Alameda East Portal General Repairs (FM)	$ 42,500
	Work would consist of general repairs to pipelines, tunnels, tunnel ventilation fan, gates, valves, gate and valve operators, valve houses, air vacuum valves, blow-off valves, portals, manifolds, California Aqueduct crossing drains, drain pumps access roads, culverts,	

Object	Object Title and Explanation of Change	
	gates and fences all from Moccasin Afterbay to Alameda East Portal.	
	This work is required to upgrade worn, damaged and inoperable appurtenances in the aqueduct system to ensure dependable supply of water to the City.	
	Funds for the 1st 3 years of this 8-year program were approved in the 1978-79, 1979-80, and 1980-81 budgets.	
24.	30301 Maintenance to Hetch Hetchy Buildings (FM)	$ 77,000
	This work involves correcting exterior and interior deteriorating and unsafe building conditions by reroofing, fireproofing, painting, energy insulating and structural repairs and finish as required. The maintenance work is scheduled over a six year period and will be programmed to give priority to the buildings with the most urgent need of preservation.	
	Previous appropriations for FY 1978-79, FY 1979-80, and FY 1980-81 were approved in the amounts of $50,000, $61,000, and $66,000.	
25.	30401 Hetch Hetchy Project - Resurface Roads (FM)	$ 32,000
	This work consists of resurfacing various sections of roadway and yard areas throughout the project each year with two-inch thick asphaltic concrete. As part of a continuing maintenance program, most of these areas have been given an oil penetration treatment to control the dust	

Object | Object Title and Explanation of Change

and to develop a good road base for this resurfacing. Additional areas continue to deteriorate and need resurfacing before causing damage to the subgrade or excessive wear to our vehicles.

(However, this will not replace the occasional need for specific projects to resurface sections of road that are in remote locations and can be done more economically by larger contracts).

$27,500 was approved in the 1980-81 budget for this continuing project.

26. 30501 Kirkwood Powerhouse, Paint Interior of Structure and Equipment (FM) — $ 106,000

This work will consist of removal of rust and preparation of surfaces to receive protective coating. Protective coating finish would include the interior structure of the building and all piping, conduit and their fittings and supports, metal ducts, heating and ventilating equipment, ladders, platforms, railings, miscellaneous metal, all surfaces of the crane girders, bridge and trolley and all interior equipment and machinery including the generator housings.

27. 30601 Moccasin Village, Replace Lights (FM) — $ 22,500

This is part of a program to improve the street lighting in the Moccasin area. The lighting would be changed from an incandescent to a mercury vapor type of lighting. This would increase

Object | Object Title and Explanation of Change

the light output in foot candles while requiring less power for operation.

28. 30701 Moccasin Housing Units, Replace Plumbing, Bathroom Fixtures and Tile (FM) — $ 52,500

This work is part of a continuing program to replace piping, plumbing, fixtures and tile which have deteriorated from old age (originally installed in 1928) and use. They can no longer be adequately maintained and require replacement. Moccasin Housing Units to be included under this Phase are Units 13, 14, 15, 16, and 17. FY 1983-84 will include Moccasin Units 1 through 4.

29. 30801 Moccasin Dam, Replace Guard Railing (FM) — $ 55,000

The existing wooden guard railing is beyond economic repair and should be replaced. It is planned to replace the wooden railing with the type of guard railing used by the California State Highway Department. Footage 1740 feet.

30. 30901 Cherry Valley and O'Shaughnessy, Replace Roof on Water Tanks (FM) — $ 20,000

The roofs of these water tanks are in need of replacement due to rot, woodpecker holes, and aging. They have deteriorated to a point where they require replacement. It is planned to replace the water tank roofs with galvanized metal.

Object	Object Title and Explanation of Change	
09.	61301 Ventilation Improvements - Woods (CI)	$ 13,000
	A potential health and safety hazard is caused by the location of the exhause vent for the garage adjacent to the fresh air intake duct for the 3rd floor administrative area. This situation must be corrected to prevent intake of carbon monoxide and other dangerous fumes produced in the garage.	
10.	61401 Redesign and remodel of TIP facilities for new safety and training facilities	$ 30,000
	Under the UTDC contract and the MTC audit, new facilities for safety and training are urged. The site selected is the TIP facility which will be vacated in March of 1981. The area will require extensive remodeling and refurbishing. Preliminary plans are being considered as to the extent of rebuilding required and the space requirements of the safety and training section. The best estimate at this time is $150,000 in labor, materials, and miscellaneous expenses (20% cost - $30,000).	
	RESPONSIBLE DEPARTMENT: 36 Parking Authority FUND GROUP AND FUND: 02071 Off Street Parking	
01.	50801 Bartlett Plaza, construct parking facility (CI)	$1,751,000
	Project will provide for the addition of 222 off-street parking spaces in a very heavily congested area through the double decking of the Mission Bartlett Parking Plaza.	
02.	50601 Marina Public Parking Facility, construct additional parking spaces	$ 486,590
	Project will provide for the addition of 32 off-street parking spaces in a very heavily congested area through the double decking of the Marina Public Parking Facility.	

Object	Object Title and Explanation of Change	
	RESPONSIBLE OEPARTMENT: 37 Permits Appeals FUNO GROUP ANO FUNO: 01001 General Fund	
01.	73701 City Hall, Room 154A, acoustical improvements (CI)	$ 2,500
	Present acoustical conditions in Room 154A generate noise and echo levels which impair the working efficiency of the staff and Civil Service personnel who are located in an adjacent area. This project will provide for the installation of acoustical materials and partitioning to reduce the noise level in the office areas.	
	Under a previous supplemental appropriation, $4,500 was approved for this project. These funds were not adequate to cover the cost of the acoustical work and the partitioning. To complete the project, $2,500 is required.	
	RESPONSIBLE DEPARTMENT: 38 Police Oepartment FUNO GROUP AND FUNO: 01001 General Fund	
01.	79001 Various police stations, miscellaneous security and safety improvements (CI)	$ 16,500
	Miscellaneous safety and security improvements as follows:	
	$ 3,650. Provide and install heavy-duty electric latches on security doors at 7 district stations.	
	4,600. Fabricate and install security benches at 8 stations	
	3,900. Install welded steel covering over top bars of cells at 5 district stations to prevent suicide by hanging	
	1,875. Install security screens over widndows on the rear and south elevations of Potrero Station Annex.	
	1,050. Provide and install new Simplex combination lock with heavy-duty electric latch and push button control on door between the business office and the booking area, Mission Station.	
	1,425. Install wood slat floor and reduce the height of benches in 2 cells, Mission Station.	
	$16,500.	

Object Object Title and Explanation of Change

02. 79101 Various police stations, modify emergency electrical system and provide ventilation (CI) $ 50,000

Each of the various Police Stations have emergency generators which will function satisfactorily for a short interval of time. In October 1980, Richmond station had a circuit breaker malfunction which caused the generator to operate continuously for four hours. The generator room became unbearably hot and the generator stopped.

Addition of a ventilating fan in the room would alleviate the heat build-up and allow for a longer operating time of the generator. A remote generator-operating light should also be installed.

As the generator room condition of each police station is similar to Richmond Station, a fan should be installed in each station. Installation of ventilation fans at Richmond and Northern stations would require increasing the generator sizes to accommodate the fans.

03. 79301 Various police stations and facilities, install new lighting fixtures (CI) $ 95,000

Improve lighting in offices and locker rooms at Taraval, Richmond, Mission, Northern, Ingleside, Park and Potrero Stations and in parts of Hall of Justice garage.

Existing illumination provided by miscellaneous fixtures, mostly incandescent, is inadequate and inefficient. New installations will be designed to suit tasks.

Existing illumination is at 15 foot candles which is substantially below 40-50 foot candles as recommended by/ the Illuminating Engineering Society.

04. 78901 Hall of Justice, various areas, electrical improvements (CI) $ 12,925

Miscellaneous minor electrical improvements within the Police Dept. areas at the Hall of Justice as follows:

Object Object Title and Explanation of Change

$ 2,000. Electrical Alarms: Install alarms connected with communications office in Rooms 139, 433, 577.
1,750. Electric Call Bells & Strikes: Install call bells and/or strikes at business counters in Rooms 150, 433, and 474.
4,300. Electric Lights: Improve lighting in Room G-5, G-25 and 565; raise lights in gym; install additional light switches in Room 575.
2,600. Electrical Outlets: Install electrical outlets in Rooms 139, 400, 435, 440, 454, and 575; relocate outlets in Room 421.
2,275. Telephone outlets: Install telephone outlets in Rooms 411 and 577; relocate outlets in Rooms 421 and 558.

$12,925

05. 79401 Southern Station, business office, provide interview room (CI) $ 4,820

Because of the level of activity at Southern Station, a confidential and secure interview room is required for discussing complaints with citizens.

06. 79201 Various police stations and facilities, miscellaneous minor improvements (CI) $ 15,000

District police stations are old and in many cases are not designed to meet present operational requirements of the Police Oepartment. To accommodate these requirements, a variety of miscellaneous improvement projects are desirable. These projects include operational improvements dealing with electrical systems, floor coverings, ventilation and air circulation systems, rest room and shower facilities, partitioning and acoustical tiling, window and door installations, plumbing modificadtions and other similar work necessary for the continuing operation of the district stations.

Projects for 1981-82 include:

Central Station: Lieutenant's Office, install sliding glass window at counter.

Object Object Title and Explanation of Change

Park Station: clerk's Office, install partition.

Taraval Station: Basement stairway, provide non-skid material on tread nosings.

Mission Station: Captain's Office, install floor tiles; cell block ceiling, install electric fan; basement stairs, install non-skid surface; Captain's and clerk's offices, install air conditioning; assembly Room, install drinking fountain; locker room, convert one commode to stall shower.

Southern Station: Install drinking fountain; install new directory.

Northern Station: Assembly Room, alcove area, install separate electrical circuit for computer terminal.

Youth Services Bureau (2475 Greenwich Street): Assembly Room, install electrical outlet.

Police Stables: Install electric wire fence; extend gas pipe and burner; rest room, install wall tiles; construct rest room/locker room for female employees; floor surfaces, apply non-skid surfacing.

RESPONSIBLE DEPARTMENT: 41 Library
FUND GROUP AND FUND: 01001 General Fund

01. 79801 Main Library, Periodical Room, install exhaust system (CI) $ 8,900

To permit the more efficient use of a reduced staff with minimal disruption of present services, two public service sections (the Periodical Room and the Newspaper Room) which are presently situated in two separate areas are proposed for consolidation in the Periodical Room. The ventilation in this room is poor. There are no windows, and air enters mainly through the entrance to the room. During warm weather, it is particularly uncomfortable for library users and staff. The staff have complained that adding patrons and equipment from the Newspaper Room will deteriorate the quality of ventilation still further. as a means of eliminating the excessive heat which builds up in this room from solar radiation on the west side of the building, an air exhaust system should be installed to provide for sufficient movement of air within the Periodical Room.

Object Object Title and Explanation of Change

02. 79901 Main library, north passenger elevator, improvements (CI) $ 233,200

Presently, the main library has two manually operated, old passenger elevators. Originally installed in 1915, they are inefficient to operate and they are inefficient for the movement of library personnel and supplies because they do not serve the basement area.

This project will provide for the replacement of the existing north elevator. Within the existing elevator shaft, a new elevator cab will be installed with automatic controls. Also, elevator service will be extended to the basement area under special control by library staff. The remaining old elevator will not be used for daily operations.

The new elevator would be cost-effective. Because elevator operators will no longer be required, the direct savings in salaries and benefits will compensate for the initial expense over a period of about seven years, based on the present estimated construction cost. Present annual direct costs for 1980-81 are:

Salaries:	$26,000
Benefits:	7,000
Total	$33,000

Additionally, the new elevator will reduce the time now spent by the staff in moving books, supplies and equipment from the basement area to various locations within the main building and it will be a convenience to the public.

03. 79601 Main library, various areas, improve lighting (CI) $ 19,660

Improve lighting within the following locations in the Main Library:

$ 4,600.	Sutro Stacks (basement)
1,800.	Registration Desk
600.	Main Entrance
1,100.	Main Stairway
600.	1st floor Main Lobby
4,000.	Grand Stairway
6,200.	Newspaper Department
760.	South Stairwell
$19,660.	

Object | Object Title and Explanation of Change

04. 79701 Main library, various areas, install ventilation system (CI) $ 3,000

Provide adequate ventilation for the basement sorting room ($1,750) and for the Art and Music Department Branch Room ($1,250) on the 1st floor of the Main Library.

05. 79501 Main library, improve office staff toilet room (CI) $ 3,425

Provide improvements to the 3rd floor office staff toilet room at the Main Library as follows:

$ 2,000. Provide entrance door to the toilet room from the lobby area on the north side.
825. Provide ventilation for the toilet room.
600. Furnish hot water piping to the lavatory.

$ 3,425.

RESPONSIBLE DEPARTMENT: 42 Recreation and Park
FUND GROUP AND FUND: 01001 General Fund

01. 21901 Various park and playground locations, miscellaneous facilities maintenance projects (FM) $ 496,700
To provide for the maintenance of various parks, playgrounds, recreation centers, and the Zoological Gardens as follows:

1.	Planned, routine, emergency, and unforeseen maintenance and repair based upon past experience	$200,000
2.	Various recreation centers, rehabilitate hardwood floors	50,000
3.	Various recreation centers, plaster and ceramic tile repairs	20,000
4.	Various recreation centers, repair fire damage	15,000
5.	Various parks and playgrounds, repair fencing	38,700
6.	Various parks and playgrounds, repair electrical systems	35,000
7.	Various recreation centers, repair exhaust blowers	20,000
8.	Various parks and playgrounds, repair irrigation systems	20,000
9.	Various parks and playgrounds, convenience stations, plumbing repairs	18,000
10.	Various playgrounds, repair bleachers	25,000
11.	Various recreation centers, painting	55,000
		$496,700

Object | Object Title and Explanation of Change

02. 28701 Various locations, resurface courts and play areas (FM) $ 85,000
Continuing Program:
Resurface tennis, basketball, other courts and play areas. The program is to prevent and/or eliminate worn, rough and uneven surfaces not suitable for athletic activities. The locations listed below have not been resurfaced in the past 10 years.

Angelo Rossi P/G	Jackson P/G
Balboa Park	James Rolph P/G
Cayuga P/G	John McLaren Park (Louis Sutter P/G)
Crocker-Amazon P/G	Margret Oupont P/G
Douglass P/G	Parkside Square
Gilman P/G	Presidio Heights P/G
Gilman P/G	Sidney Peixotto P/G
Grattan P/G	Silver Terrace P/G
	South Sunset P/G
	Sunnyside P/G
	Sunset P/G

Resurfacing need is not limited to the above listed locations. Others, resurfaced less than ten years ago also require resurfacing and other remedial work.

03. 28601 Various locations, resurface walks, path and parking areas (FM) $ 50,000

Continuing Program:
Resurface or reconstruct walks, paths and parking areas in various parks, squares, playgrounds and recreation areas.

This is a continuing program to eliminate worn, rough, and uneven pavement surfaces.

This successful program endorsed by Plan for Action. Locations include but are not necessarily limited to the facilities listed below:

Glen Park	Golden Gate Park
George Christopher P/G	Sunnyside P/G
Pioneer Park	

Object Object Title and Explanation of Change

04. 2B501 Various locations, rehabilitate park lighting systems (FM) $ 60,000

Continuing Program.
Reconstruct, rehabilitate and/or extend various park, playground and gymnasium lighting facilities by renewal of installation of new fixtures, conduits, lights, hangers and related appurtenances. Rehabilitated lighting will enhance public safety and protect the property.

The program includes but is not necessarily limited to the following recreation and Park Department facilities:

Gilman P/G	John McLaren Park
	Francis Herz P/G & Coffman Pool
	Eureka Valley Playground
	Chinese Recreater Center
	Bernal Heights Playground

05. 2B401 Various locations, reconstruct or replace fencing (FM) $ 25,000

Continuing Program.
Reconstruct and/or replace existing fencing which has deteriorated through corrosion, vandalism, wear and tear, etc. Locations include but are not necessarily limited to the following facilities:

Argonne Playground	Golden Gate Park
Crocker Amazon P/G	Kezar Drive south of Children's P/G
Julius Kahn P/G	Buffalo Paddock
Margaret S. Hayward P/G	West Sunset P/G
Mountain Lake Park	

06. 31401 Zoological Gardens, various areas, repair or replace fencing (FM) $ 35,000

Many sections of the perimeter chain link fence is in immediate need of repair or replacement to comply with the accreditation requirements of the American Association of Zoological Parks and Aquariums. Additionally, this project will provide for the replacement of rusted fabric on the animal hospital cages.

Object Object Title and Explanation of Change

07. B0001 Various recreation facilties, provide for handicapped access (CI) $ 35,000

Continuing program.
Provide ramps, modify doors, gates, sanitary conveniences, drinking fountains and remove barriers to enable the handicapped to take better advantage of our Recreation and Park facilities.

Locations include but are not necessarily limited to the following locations:

(1) Golden Gate Park restroom facilities at various locations including Big rec, Japanese Tea Garden, Kezar Pavilion and Speedway Meadows.

(2) Golden Gate Park entrances to the Japanese Tea Garden and Kezar Pavilion

(3) George Moscone Recreation Center

08. 31101 Golden Gate Park, rehabilitate and reconstruct pedestrian tunnels (FM) $ 91,000

Rehabilitate and reconstruct pedestrian tunnels at the Music Concourse and Alvord Lake.

Several of the tunnel entrance wing walls are slipping or tipping.

Interior tunnel surfaces are in need of cleaning and/or rehabilitation.

09. 31301 Golden Gate Park, Nursery, replace heating and ventilation control system (FM) $ 15,000

Nursery: Heating and ventilation system control replacement for efficient and effective plant propagation and growth.

Object Object Title and Explanation of Change

10. 29701 Various parks, squares and playgrounds, replace park furnishings (FM) $ 25,000

Reconstruction and/or replacement of drinking fountains, benches, tables, trash receptavcles, bleachers, and baseball backstops.

Vandalism, wear and tear necessitate continuing program of rehabilitation of furnishings to prevent deterioration of facilities.

11. 31201 Embarcadero Plaza, reconstruct drainage strip (FM) $ 21,600

Remove and replace existing strip drainage facilities.

Expansion, contraction and differencial settlement has caused spalling and other irregularities in pedestrian areas.

RESPONSIBLE DEPARTMENT: 42 Recreation and Park
FUND GROUP AND FUND: 02221 Open Space and Park Renovation

01. 60501 Various locations, park renovation (FM) $1,270,500
This project provides for the continued maintenance of all properties acquired, developed and renovated through the Open Space Fund.

02. 70801 Acquisition and development of new facilities in High-Need Neighborhoods (CI) $1,383,800

03. 70901 Acquisition of hilltops, waterfront areas and other open spaces (CI) $1,383,800

RESPONSIBLE DEPARTMENT: 42 Recreation and Park
FUND GROUP AND FUND: 02222 Candlestick Park

01. 60401 Various areas, miscellaneous facilities maintenance projects (FM) $ 265,000

To provide for miscellaneous, routine, emergency and unforeseen maintenance and repair of Candlestick Park.

Object Object Title and Explanation of Change

02. 70701 Movable stand improvements (CI) $ 120,000

Furnish and install rollers under the main section, can (guide) rollers, track and guide track for the front section, spacers under eight front section hydraulic cylinders, a self aligning system for the main section and related items.

The above improvements will provide for efficient movement of the stands by reducing the friction load, number of personnel required, time required and will be easier to maintain.

03. 60501 Electrical facilities rehabilitation (FM) $ 375,000

Remove and replace lighting fixtures in the parking lot to increase lighting and to deter theft and vancalism.

Furnish and install a transfer switch outside the stadium for power emergencies.

Furnish and install standby facilities to provide for lighting the stands and work areas during power shutdowns or emergencies.

04. 60601 Parking lot repaving (FM) $ 75,000

This is a continuing program to remove rough uneven surfaces and to bring subsided areas to grade for satisfactory drainage.

The work is necessary for proper operation of the facility. Flooding in low areas reduces the capacity of the lot and could create extraordinary traffic problems during inclement weather.

05. 60701 Replace sound system (FM) $ 35,000

Studies, planning, design, drawings, and specification for a new sound system to replace the existing inadequate and inaudible system.

06. 70801 Handicapped access (CI) $ 25,000

Furnish and install sanitary facilities in the main level grandstands for handicapped persons.

Object Object Title and Explanation of Change

07. 60801 Replace foul poles (FM) $ 10,000

Replace existing steel foul poles with light weight poles for easier removal and replacement.

Existing poles are difficult to remove and replace, and pole outriggers are easily damaged during conversion of the stadium.

RESPONSIBLE DEPARTMENT: 42 Recreation and Park
FUND GROUP AND FUND: 02224 Marina Yacht Harbor

01. 60101 Various areas, miscellaneous facilities maintenance projects (FM) $ 62,000

To provide for miscellaneous, routine, emergency and unforeseen maintenance and repair of the Marina Yacht Harbor.

02. 60201 Replace floats and reface seawall (FM) $ 450,000

The following boat berths at the Marina Yacht Harbor have exceeded their expected life span by many years and are past the stage of effective repair and all should be replaced as soon as possible. Total cost for this work is estimated to be $244,000.

The facing on the masonry seawall has deteriorated to such a degree that any postponement of pointing up of the joints will cause an exorbitant expense in future years for wall repair. Total cost for this work is estimated to be $161,000.

RESPONSIBLE DEPARTMENT: 42 Recreation and Park
FUND GROUP AND FUND: 02229 Concession Fund

01. 60001 Camp Mather, miscellaneous facilities maintenance projects (FM) $ 190,000

To provide for miscellaneous, routine and emergency and unforeseen maintenance and repair of Camp Mather, especially opening and closing requirements of the Camp.

Object Object Title and Explanation of Change

02. 60101 Zoological Gardens, various areas, rehabilitation (FM) $ 60,0

Reconstruct or replace various facilities to provide for proper operation of the Zoo, such as but not limited to the following work:

1. Fencing of cages and paddocks
2. Walkway and roadway resurfacing
3. Sewers and drains
4. Water supply and distribution
5. Incinerator enclosure
6. OSHA citations - door replacement and modifications

RESPONSIBLE DEPARTMENT: 45 Social Services
FUND GROUP AND FUND: 01001 General Fund

01. 31501 150 Otis Street, replace roofing tiles (FM) $ 120,00

Roofing replacement - Existing gable roof is 9 stories above grade, and covered with clay tile. A strong earthquake would dislodge tile, creating a serious life-safety hazard. Remove and replace tile with new roofing materials.

02. 31601 150 Otis Street, exterior wall-south face, waterproof (FM) $ 19,50

Over the entire exterior south face surface chip all loose concrete, route out cracks over 1/16" and reseal with full fiber acrylic coating. Recaulk all window openings.

This will insure a waterproof/watertight situation which will prevent further deterioration of interior wall surfaces.

03. 80201 150 Otis Street, building renovation and improvement (CI) $ 131,30

For the 1979-80 budget year, $624,000 was requested to continue interior remodeling work initially funded in the 1978-79 budget. Of this requested amount, $550,000 was appropriated. It was not sufficient to complete the remodeling work. A balance of $131,300 is now required to provide for the completion of the project.

Object Object Title and Explanation of Change

04. 80101 1680 Mission Street, improve heating and ventilating system (phase 1) (CI) $ 50,000

Alterations to Heating, Ventilating Systems and insulating the roof to provide reasonable control of environmental temperatures throughout the building.

On hot days, the temperature inside the building rises to 80 degrees F plus and on cold days, building takes too long to warm up.

First Year
Provide an effective exhaust system to remove the stagnant air, and provide aluminum shielding on the glass windows to reduce the solar heat gain into the building.

Second Year
Install ducts, diffusers and booster fans on floors 1, 2 and 3, to ensure adequate amount of fresh air into the plenum area for circulation.

Third Year
Remove existing roofing, install fiberglass insulation, re-roof and new flashing, to reduce solar heat gain onto the fourth floor of the building where on hot days, temperatures rise to 80 degrees F plus.

05. 31701 1680 Mission St., replace floor tiles (Phase 1) (FM) $ 61,000

To provide for the replacement of the existing floor covering with vinyl-asbestos tile for all floors within the four story building (total floor area: 40,000 sq. ft.).

Object Object Title and Explanation of Change

RESPONSIBLE DEPARTMENT: 46 War Memorial
FUND GROUP AND FUND: 01001 General Fund

01. 21601 Various War Memorial buildings, misc. facilities maintenance projects (FM) $ 155,000

To provide for the emergency, routine and special maintenance for the Opera House, Veterans' Building and Davies Hall as follows:

1. Routine, emergency and unforeseen maintenance and repair as based on past experience	$45,000
2. Maintenance and repair of pumps, fans, motors, valves, etc.	10,000
3. Replace miscellaneous hot water piping	6,000
4. Opera House, repairs to auditorium seats, drapes, carpeting, curtains, etc.	6,000
5. Opera House, replace cold water riser No. 7	9,000
6. Opera House, replace bent stage scenery battens	6,000
7. Opera House, repair stage pin rail operating mechanism	10,000
8. Various areas, repairs to sidewalks and driveways	4,000
9. Opera House and Veterans' Building, copper roof repairs	8,000
10. Davies Hall, exterior walls, protective coating	16,000
11. Opera House, repairs to main curtain	10,000
12. Opera House and Veterans' Building, exterior window frames, painting	25,000
	$155,000

02. 31901 Opera House, back stage freight elevator, replace door (FM) $ 25,000

The existing folding bronze gates are not practical for moving present day large and bulky scenery. The gates are constantly being repaired due to their fragile construction. Yearly repair amounts to about $8,000. The replacement of the gates with solid cab doors which will not be so easily damaged would provide a practical solution to the problem.

Object Object Title and Explanation of Change

03. 32001 Opera House, various seating areas, reupholster seats (Phase 1)(FM) $ 130,000

In 1976 all 1300 Orchestra seats were reupholstered. This project will provide for the remaining 1760 seats in the Balcony, Balcony Circle, Dress Circle and Grand Tier to be reupholstered.

The seats in the two balconies are original to the house and are 46 years old. The fabric is badly worn and many seats are almost threadbare. Rips covered with tape are common. In three to five years the fabric will be exhausted with springs and padding breaking through.

Seat reupholstery will include hardware and spring repair as needed, new foam padding, fabric installation, and touch up of wood arms and backs. The life expectancy of these reupholstered seats is at least 30 years.

The total project cost is estimated to be $270,000. It is divided into two phases as follows:

1981-82	first balcony	$130,000
1982-83	second balcony	140,000
	Total	$270,000

04. 31801 War Memorial Court, replace irrigation system and landscaping (FM) $ 96,000

The existing sprinkler system in the Memorial Court has deteriorated; the lawn area has settled so that during the rainy season a small lake will form in the Court. Also, the boxwood and ivy, because of their age, have lost their visual attractiveness. The Memorial Court maintains a prominent design association with the Veterans' Building, the Opera House, and, most importantly, with the City Hall. It should be rehabilitated to enhance this visually significant open space area in the Civic Center. This project will provide for the replacement of the irrigation system, the regrading of the Court to correct the drainage problem and the relandscaping of the Court.

Object Object Title and Explanation of Change

05. 83401 Opera House and Veterans' Building, exterior terra cotta preservation (Phase 1)(CI) $ 485,100

The exterior walls of the Opera House and Veterans' Buildings are constructed of granite from the ground to the four-foot level. Above this line to the roof, they are terra cotta, a kiln-burnt clay, glazed to have the appearance of granite.

Due to age and weathering, the glaze has been substantially eroded, exposing the terra cotta beneath to moisture, which seeps into the wall and causes further disruption and spalling of the surface glaze. If allowed to continue, the walls will become increasingly unsightly as the brownish orange terra cotta becomes exposed. Eventually, the walls will completely deteriorate. Because this condition has been neglected for many years, preservation work is urgently needed.

The project is divided into two phases for the Opera House and Veterans' Building:

1. Phase 1, 1981-82, $485,100
2. Phase 2, 1982-83, $567,200

Object | Object Title and Explanation of Change

RESPONSIBLE DEPARTMENT: 47 Water Department
FUND GROUP AND FUND: 32001 Water Department Operating Fund

01. 24301 Renew Water Services (FM) $ 1,700,000

Under this continuing project the Water Department is renewing all old, obsolete and inadequate water services within the City limits. At the present time there are approximately 28,000 lead and galvanized services that are substandard and require renewal. Services are renewed based upon the frequency of repairs and upon consumer complaints of inadequate supply. It is anticipated that 2,400 water services should be replaced this year. The average unit service renewal cost will increase this year due to increased costs of material, paving and labor. Based upon recent cost figures and the Engineering News Record Construction Cost Index it is estimated that expenditures will be approximately as follows:

SFWD COSTS	Group 1 (500 Svcs)	Group 2 (1,000 Svcs)	Group 3 (900 Svcs)	Totals
Labor	$225,000	$283,800	$231,800	$ 741,100
Material	77,000	156,600	151,200	384,800
Equipment	4,200	4,100	6,050	14,350
Paving	157,300	205,700	196,750	559,750
	$464,000	$650,200	$585,800	$1,700,000
Average Cost	$928	$650	$651	$708.33

Group 1 consists of those services that are most difficult to install due to congested traffic conditions, heavy paving or larger sizes. Group 2 consists of those services in residential and small business districts where bus lines exist and traffic is of lesser magnitude. Group 3 consists of those services basically in residential districts with greater quantities of double headers (2 services in 1 trench) & light traffic.

Object | Object Title and Explanation of Change

02. 63001 Water Main Extension (CI) $ 420,000

This is a continuing program for the installation of mains and appurtenances in the distribution system for the purpose of providing adequate water supplies to present or prospective consumers and to eliminate dead-ends to improve water quality. It is estimated that it will cost $420,000 for a work program during 1981-82 to install 3,000 feet of 8-inch main and 1,000 feet of 6-inch main.

03. 63101 New Services and Meters (CI) $ 500,000

This is a continuing program to provide water service for new customers, additional capacity for existing customers where required by increased water use and to replace obsolete or unrepairable meters which do not correctly register the water delivered, resulting in loss of revenue to the Department.

The cost of meters, especially 2" and larger, which are in extensive use in the Suburban Division has risen dramatically in the past years and the resulting increase in warehouse inventory cost causes us to require more funds for this program.

Object	Object Title and Explanation of Change	
04.	24401 Relocate & Realign Water Mains (FM)	$ 1,700,000

These funds are required for adjustment or relocation of existing water lines that interfere with Public Works contracts usually related to street, highway or sewerage construction or reconstruction.

The Water Department has the same responsibilities as the P.G.&E. Co. and other private utilities relative to the relocation of street facilities. Any interference by water pipe lines with Public Works construction must either be removed by the Water Department or the Department of Public Works must be reimbursed for the cost of working around the interference.

05.	24501 Relocate & Realign Water Services (FM)	$ 100,000

The Water Department has the same responsibilities for relocating water services that interfere with Public Works construction as for water mains as is explained in the preceding item.

06.	24601 Replace Water Mains (FM)	$ 3,225,000

The replacement and/or reconstruction of water distribution mains (2-inch through 10-inch in size) within San Francisco has not been accomplished at a reasonable rate. The result is that a considerable portion of the system is inadequate for the purpose of domestic and fire fighting supply. Various parts of this cast iron pipe system have been determined to be degraded as a result of

Object Object Title and Explanation of Change

electrolysis from ground conditions or stray current, thus increasing the potential for water leakage.

Prior to 1938, cast iron pipe with a bituminous interior coating was used. Thereafter, virtually all cast iron, and later, ductile iron pipe with a cement mortar lining was installed. The average useful life of unlined cast iron is approximately 100 years. Throughout this period the carrying capacity gradually diminishes because of internal incrustation (predominately rust). Cement lined pipe of equal grade is presently expected to have a useful life of approximately 150 years. Such life may well be estimated to be greater as continuing data is obtained.

For fiscal year 1981-1982, it is estimated that 10,000 ft. of existing water mains should be replaced with 6" and 8" diameter mains.

07.	63201 Install Gate Valves (CI)	$ 64,

It is proposed to install approximately 35 new gate valves in the distribution system in order to further compartmentalize the system and shorten the length of pipeline taken out of service in the event of emergency repairs such as main breaks. This reduces the number of consumers which would be affected by shutdowns and provides for increased fire protection by reducing the number of fire hydrants which would be out of service during a shutdown.

Object	Object Title and Explanation of Change	
08.	63301 Cathodic Protection for Pipelines & Equipment (CI)	$ 50,000
	This is a continuing project of investigating conditions and where necessary installing cathodic and related protective devices to control and minimize corrosion of pipelines due to electrolysis. This appropriation will provide for investigation and inspection of older transmission lines to determine if electrolytic action is occurring. Electrolysis, if occurring and not corrected, will damage these lines and require extensive repairs or replacement. Detection at an early date will permit corrective action to be taken at a lesser cost than to perform expensive repairs or replacement. Purchase of specialized meters and equipment to detect electrolytic action is included.	
09.	24701 Reconstruct & Restore Fences (FM)	$ 50,000
	These funds are required to restore existing deteriorated and inadequate fences to protect property and water quality.	
	The continuing urbanization and development occurring in the vicinity of and adjacent to Department watersheds has resulted in increased trespassing on Water Department property, especially by those bent on mischief. Vandalism damage to Water Department facilities has resulted, and the hazard of pollution of the water supply has become greater.	

Object	Object Title and Explanation of Change	
10.	24801 Grade & Resurface Roads (FM)	$ 25,000
	In order to insure adequate access to its properties to protect its investment the Water Department has a continuing project to grade and resurface roads on property under its control. This consists of draining, minor grading, and resurfacing of departmental roads on Water Department land. Additionally, this work reduces erosion which dirties the water in reservoirs and reduces the cost of repair and operation of Department vehicles that must regularly travel these roads.	
11.	24901 Water Mains, Cement Mortar Lining (FM)	$ 390,000
	This is a continuing cost effective program that was started in 1954 to extend the useful life and restore the carrying capacity of existing pipes at a lesser cost than pipe replacement. Deteriorated pipe lines with a capacity reduced as much as 75% by corrosion are rehabilitated to full capacity by cleaning and lining. Many of the older mains in the system have already been rehabilitated under the program and it is anticipated that after Fiscal Year 1981-82 the requests for yearly budgeted funds will be curtailed to fit the diminishing program needs.	
	During the Fiscal Year 1981-82 it is planned to cement line the following water mains. However, unforeseen circumstances may require that work be performed to other than those listed below:	

LINE-ITEM EXPLANATIONS

Department: --

Program: --

Object Object Title and Explanation of Change

STREET	LIMITS	LENGTH	SIZE	EST. COST
Sansome	Pacific to Broadway	300'	20"	
Broadway	Sansome to Columbus	1300'	20"	
Columbus	Broadway to Bay	4000'	20"	
Bay	Columbus to Polk	1800'	20"	$285,000
Polk	Bay to North Point	300'	20"	
North Point	Polk to Van Ness	400'	20"	
Seventeenth St.	Valencia to Pond	3000'	20"	105,000
		11,100'		$390,000

12. 63401 Define Right-of-Way and Property Lines (CI) $ 65,000

This is a continuing program of monumenting Water Department rights-of-way and boundary lines in order to better protect its property and easements against encroachment.

13. 63501 Construct Feeder Mains (CI) $ 1,000,000

This is a continuing project of installing large mains throughout the City in order to improve the water supply and pressure as required for fire and domestic service.

The following projects should be done:

STREET	LIMITS	LENGTH	SIZE	EST. COST
9th Ave.	Kirkham to So. Drive	2100'	16"	$ 260,000
So. Drive	9th Ave. to Stanyan	3700'	16"	460,000

Object Object Title and Explanation of Change

STREET	LIMITS	LENGTH	SIZE	EST. COST
34th Ave.	Balboa to Fulton	1200'	12"	$ 160,000
Larkin	Pacific to Green	1000'	12"	125,000
		8000'		$1,000,000

The above is part of the 50-year main replacement program.

14. 63601 Watershed Land Erosion Control (CI) $

These funds are required to continue the program of erosion control to protect water quality and property, such as restoration and control of slide areas, reforestation and construction of check dams and settling ponds.

15. 25001 Reconstruct Drains & Air Valve (FM) $

Throughout the distribution system within the City limits, many drain and air valves exist which are used for normal and emergency operation. When a main break occurs or when a pipe is drained or flushed, to improve water quality, these drain and air valves must be operational.

This repair program is a continuing project and failure to provide funds would seriously jeopardize the Water Department's ability to properly operate and may reduce water quality.

Object	Object Title and Explanation of Change		
16.	25101 Maintenance, Repair & Improvement to Buildings (FM)	$	30,000
	These funds are requested for the continuing program of maintaining, rehabilitating and improving the buildings throughout the entire Water Department system. Among the projects planned for the next fiscal year are repairs to buildings and cottages in Peninsula and Alameda Division units as required, and the continuing program of maintenance, rehabilitating and improving the building at 425 Mason Street.		
17.	25201 Maintenance & Repair of Streets & Sidewalks (FM)	$	475,000
	Estimated cost for paving streets and sidewalks in connection with normal and emergency maintenance and repair operations. The requested increase of $100,000 results from anticipated increases in pavement costs, stricter pavement construction criteria and an intensified program of pavement inspection by the Department of Public Works which calls for immediate compliance by the utilities to remedy defective paving over utility trenches.		
	The majority of this repaving is within the limits of San Francisco with the remainder located in the vicinity of our Suburban facilities.		
18.	63701 Install Drain & Air Valves (CI)	$	40,000
	In carrying out the main flushing program to improve water quality, there are locations where it is necessary to install additional drain and air valves to properly flush the water mains. It is planned to install necessary drain and air valves at appropriate locations as needed.		
19.	63801 Construct Fences (CI)	$	40,000
	This is a continuing program of constructing protective fences as required by the location and degree of protection required. It is planned to fence areas around Water Department installations where adjacent activities increase the potential of vandalism.		
20.	63901 Automate Large Valves (CI)	$	40,000
	This is a continuing program for the installation of motors, drives and electrical supply lines in order that the larger line valves may be quickly operated by one man. Quicker closure results in reduction of water damage to pavement and the subsurface and to adjacent utilities and properties. The present hand operation of large valves is time consuming and requires service of at least a two-man crew each time a change is necessary.		
21.	25301 Elec. Maint. of Facilities (FM)	$	20,000
	To provide for testing, inspection and maintenance of the medium and high voltage electrical equipment at the eighteen pump stations in San Francisco by a specialized Electrical Testing Contractor, this service will minimize		

Object	Object Title and Explanation of Change	
	unnecessary water outages and thus assure continuous service to the consumers.	
22.	64001 Corrosion Control of Crystal Springs Water (CI) Present State and Federal Drinking Water Regulations require that all water serviced to consumers be non-corrosive. Water from Crystal Springs Reservoir is corrosive and requires treatment to correct the situation. It is proposed to house the new feeding equipment in existing facilities.	$ 30,000
23.	64101 Emergency Electrical Power for Primary Pumping Station Phase II (CI) In order to provide for operation during emergency and disaster periods it is essential that Lake Merced Sunset Pumps, Lake Merced Sutro Pumps, Summit Pumps and Central Pumps be equipped with auxiliary power. These pump stations provide water for domestic and fire fighting uses throughout San Francisco and the installation of these auxiliary motors will permit these stations to operate when electric power outages occur. Phase II will provide for the installation of auxiliary power for Sutro pumps at Lake Merced.	$ 275,000
24.	25401 Sunset Reservoir South Basin- Painting & Rehabilitate Louvers (FM) Sunset Reservoir is located at 28th and Pacheco. The louvers on the south basin have not been painted for 15 years. The wooden partitions have started to dry rot and have caused the screens to deteriorate and have resulted in openings that are large enough to permit rodents and other small animals to enter the water supply. The department does not have enough personnel to maintain the facility.	$ 16,000
25.	25501 San Andreas Water Treatment Plant Bed & Launder Repairs (FM) The concrete surfaces of the filter beds and launders have deteriorated due to the leaching properties of the acidic process waters and must be protected from further action. This maintenance item must be included in this budget year to prevent the reinforcing steel from being exposed to corrosion. There is approximately 37,000 square feet of surface to be treated by water blasting and spray application of epoxy paint. Over a period of time the filter beds will be destroyed by corrosion of the reinforcing bars, etc.	$ 37,500
26.	25601 Paint Pump Stations and Tanks (FM) The Lincoln, Summit and Forest Hills Pump Stations along with the Lincoln Park Hydropneumatic Tank are badly in need of sandblasting and painting. Numerous complaints have been received from citizens concerning the unsightly appearance of these structures.	$ 24,000

ect Object Title and Explanation of Change

25701 Repair Ravenswood Levee (FM) $ 53,000

Two of the four pipelines bringing San Francisco water from the East Bay across the Bay just south of the Dumbarton Bridge. The western terminus of this crossing, at Ravenswood, carries the pipes first on piles and then on reclaimed tideland. The levee protecting this area from wave and tide action has itself been eroded. In order to protect the tidelands, and ultimately the pipelines, it is necessary to reestablish the integrity of the levee.

25801 Repair Riprap LCS Dam North Abutment (FM) $ 30,000

The water from Crystal Springs Reservoir is withdrawn at Lower Crystal Springs Dam and delivered to customers without subsequent filtration. The shoreline at the north abutment has been undermined by wave action and there is danger of part of the shore collapsing into the lake. This would result in deteriorated water quality at the very point where water is withdrawn for customer use.

This project would restore the integrity of the endangered shoreline.

9. 25901 Repair of Walkways on Dumbarton Pipe Bridge (FM) $ 250,000

The Dumbarton Pipeline Bridge, constructed in 1925, carries the 60" BDPL No. 1 and the 76" BDPL No. 2, across the western end of San Francisco Bay. This bridge parallels the

Object Object Title and Explanation of Change

Dumbarton Bridge (Hwy. 84). Under funding from the 1972 Water System Improvement Bond, the bridge has been structurally strengthened and painted, the pipelines repainted and the center walkway repaired.

The two walkways on either side of the bridge are in equally hazardous condition. Personnel using these walkways place their own safety in jeopardy.

32. 26001 Rebuild Sunol Lumber Storage Shed (FM) $ 62,000

This building stores all lumber for concrete forms, building maintenance, etc. for all Water Department facilities east of San Francisco Bay. The building is beyond economical repair. There is dry rot in many of the structural members, the roof leaks and the siding has deteriorated. Because of the shed's condition, the lumber stored therein is deteriorating.

33. 26101 Install Air Loss Valves for Hydropneumatic Pump Stations (FM) $ 5,000

In the event of pump failures at Hydropneumatic Stations this valve would automatically prevent loss of air from the tank. Loss of air results in water outage to consumers and in order to restore service after completion of repairs, it necessitates calling out a large air compressor to replenish the air supply.

LINE-ITEM EXPLANATIONS

Department: --

Program: --

Object	Object Title and Explanation of Change	
34.	26201 Repair Concrete Roof Beams - University Mound Reservoir (FM)	$ 190,000
	One quarter of the concrete beams on the roof of the South Basin of University Mound have spalled, dropping pieces of concrete into the reservoir and have caused the exposed re-enforcing beams to rust. The spalling will continue to expand further exposing re-enforcing beams until the condition is corrected. Prolonged delay could endanger the entire roof structure.	
35.	26301 Seismic Evaluation & Modification Design of Outlet Towers & Spillway Stop Log System Lower Crystal Springs Dam (FM)	$ 80,000
	This project is mandated by the State of California Department of Water Resources, Division of Safety of Dams. Until this work is performed, we are not allowed to use the full storage capacity of Crystal Springs Reservoir. If another drought should occur, the Department could be caught short of local water supplies.	
36.	26401 Sealing Bald Hill Outlet Tunnel (FM)	$ 20,000
	Bald Hill Tunnel is an outlet from San Andreas Dam. This outlet is no longer in use. During the 1906 earthquake, an offset occurred on this tunnel and it can be expected that another major quake would result in further damage. The tunnel should be plugged to prevent parts of Millbrae and San Bruno from being flooded in case of earthquake or other damage to this outlet.	

Object	Object Title and Explanation of Change	
	RESPONSIBLE DEPARTMENT: 60 Academy of Sciences FUND GROUP AND FUND: 01001 General Fund	
01.	20901 Various areas, miscellaneous facilities maintenance projects (FM)	$ 68,000
	To provide for the emergency, routine and special maintenance for the California Acedemy of Sciences as follows:	
	1. Emergency, unforeseen and routine maintenance and repair as based on past experience	$45,000
	2. Aquarium anti-corrosive painting	5,000
	3. Exterior building maintenance	5,000
	4. Roof patching and repairing	5,000
	5. Aquarium glass replacement	2,500
	6. Beach plant, general repairs	5,000
	Total	$68,000
	RESPONSIBLE DEPARTMENT: 61 Fine Arts Museums FUND GROUP AND FUND: 01001 General Fund	
01.	21401 Various locations, miscellaneous facilities maintenance projects (FM)	$ 114,500
	To provide for the emergency, routine and special maintenance for the Legion of Honor and the M. H. de Young Memorial Museum as follows:	
	1. Emergency, unforeseen and routine maintenance and repair as based on prior experience	$ 54,000
	2. Heating, ventilating, air conditioning and boiler maintenance	10,000
	3. Miscellaneous roof repairs	15,000
	4. Various galleries, floor refinishing	7,000
	5. Various galleries and other public areas, painting	11,000
	6. Interior and exterior lighting systems, maintenance and repair	17,000
	Total	$ 114,500

Object	Object Title and Explanation of Change

2. 83301 M. H. de Young, improve skylights and roof areas (CI) $ 750,000

Although no art works have been irreparably damaged from rain water leaks through the roof and skylight areas, the M. H. de Young has been plagued with water leaks in recent years. Several of the skylights, constructed from galvanized metal, are rusted and allow the leakage of rain water. Also, the flashing around the skylights should be improved to prevent water leakage. Additionally, the coating on the parapet walls should be improved to prevent the penetration of water into the building.

This project will provide for the installation of new skylights, and roof improvements to correct the leakage of rain water around the skylights and parapet walls.

RESPONSIBLE DEPARTMENT: 62 Asian Art Museum
FUND GROUP AND FUND: 01001 General Fund

1. 29201 Various areas, miscellaneous facilities maintenance projects (FM) $ 35,500

To provide for emergency, routine and special maintenance for the Asian Art Museum as follows:

1.	Emergency, unforeseen and routine maintenance and repair as based on prior experience	$ 5,000
2.	Heating, ventilating, air conditioning and Boiler maintenance and repair	17,000
3.	Miscellaneous roof repairs	5,000
4.	Glass replacement	300
5.	Sheet metal repairs	3,500
6.	Plumbing repairs	3,000
7.	Lock repairs	1,000
	Total	$35,500

2. 32301 Air conditioning system, repairs to roof condenser unit (FM) $ 2,000

Replace condenser fan housing and blading for the roof mounted air conditioner condenser. The fan housing is rusted-through in places. This condition is not energy efficient because it allows treated air to escape into the atmosphere. Also, the fan blades are rusted.

Object	Object Title and Explanation of Change

03. 80301 Relocate fire hose reel valve (CI) $ 1,500

To provide for the installation of one new 3" gate valve on the incoming service for hose reel wet standpipe. New valve shall be located in an area where it will be accessible; present valve is located in such a way that it can be reached only with great difficulty and there is the danger that a problem with the piping would lead to serious flooding before the valve could be shut off.

04. 80401 Storage area, install halon fire extinguisher system (CI) $ 70,000

Furnish and install a Halon Suppression and Detection system for the storage area in lieu of the capped fire sprinkler system. The detection system shall consist of Fire alarm Control Panel; Ionization Detectors; 1-pre-signal bell; 1-horn and light assembly; 1 manual pull station; 1 abort switch; and the associated time delay with the back-up batteries. The suppression system shall consist of 2,235 lbs. of Halon; Elect. control head; Oischarge nozzles; Piping and fittings.

Annual operating costs will increase to reflect the cost of maintenance for the proposed system.

The system is required by Fire Code, Section 24.06(b).

05. 80501 Provide emergency air conditioned storeroom (CI) $ 198,000

To provide an emergency storage room with an independent air conditioning unit for use in case of failure of central air conditioning system or in case of annual overhaul of the system which usually takes two days. Objects of art that are hygroscopically sensitive will be stored in this room when such emergency arises. Weather fluctuations in the park climate make it impossible to depend on constant temperature and humidity from outside air. No such emergency controlled climate now exists in the museum. the failure of any one component in the central system could deprive the entire Avery Brundage collection of its proper environment, and could possibly cause irreparable damage to non-replacable objects of art.

Object	Object Title and Explanation of Change

RESPONSIBLE DEPARTMENT: 70 CAO
FUND GROUP AND FUND: 02301 Yerba Buena Center

01. 20001 George Moscone Convention Center, construction (CI) $13,396,614

The Moscone Convention Center is currently under construction. Under the terms of the bond sale authorized by the Board of Supervisors, it was anticipated that 50% of the hotel tax (4%) each year would be committed to the Moscone Center to cover a portion of the cost of construction. The budget shows $13.39 million for construction and related activities for the Moscone Center, and this expenditure is in accordance with the provisions of the Hotel Tax Ordinance.

02. 50001 Development of low income housing (CI) $ 1,898,985

There is also a commitment to provide housing on four sites in the project area. Housing has been completed on one site (Dimasalang) and part of a second site (Wolff House). In 1980-81 financing for the second part of the second site was arranged. The City funded construction of 70 units in the amount of $5.85 million and will receive back approximately $2.7 million at the time of permanent financing. The budget shows the appropriation of $1.9 million in the budget year. Included in this amount is $160,000 which is transferred to the Mayor's Rent Supplement Program. These expenditures are consistent with the Hotel Tax Ordinance.

RESPONSIBLE DEPARTMENT: 72 County Agriculture
FUND GROUP AND FUND: 01001 General Fund

01. 32501 Farmers Market, various roads and parking areas, resurface (FM) $ 8,800

The asphalt is breaking apart in various roadways and parking areas at the Farmers Market. This project will provide for the spot repair of these areas.

Object	Object Title and Explanation of Change

RESPONSIBLE DEPARTMENT: 74 Coroner
FUND GROUP AND FUND: 01001 General Fund

01. 81001 Coroner's laboratory, provide additional space (CI) $ 35,300

Based on a plan approved by the Board of Supervisors, the Coroner has been authorized to increase the revenue capability of the office by soliciting fee for service consultations from other law enforcement agencies or from attorneys involved in criminal cases. Also, the office is actively obtaining research grants on a number of important forensic and public health fronts.

The present laboratory space is inadequate to achieve an increased revenue capability and to attract and service research grants. the office's scientific facilities must be expanded.

In the present laboratory area, approximately 600 square feet of space could be more efficiently utilized by the laboratory. this project will therefore provide for the remodeling of this space with the installatiopn of additional laboratory casework, including mechanical and electrical work.

02. 80901 Miscellaneous improvements to Coroner's area (CI) $ 2,400

$ 1,250. Imporove heating in 2 transcribers' offices.
1,150. provide evidence storage locker in Toxicology Department.

$ 2,400.

RESPONSIBLE DEPARTMENT: 75 Electricity
FUND GROUP AND FUND: 01001 General Fund

01. 32601 Various locations, siren warning system, rehabilitation (FM)(Phase 1) $ 50,000

The City operates 53 sirens to warn of impending disaster. They are of varying ages, but average about 25 years old. Supporting structures, foundations, hardware and the sirens and their control systems have deteriorated and are in need of major repairs. A number of these units are no longer operable.

Object Object Title and Explanation of Change

Part of the work in the first year will be an assessment of the condition of each installation and the establishment of a priority system for rehabilitation.

Rehabilitation costs are based on an average price of $5,000 for each siren location. The total cost of this program is estimated to be $250,000. the work would be spread over a five-year period.

02. 81201 Central fire Alarm, motorize driveway gate and install TV surveillance system (CI) $ 12,000

Install a one-piece sliding gate at the driveway to be operated electronically from the Telephone operator's room. To provide security to the premises, the driveway gate should be locked at all times. This results in considerable loss of time because of personnel operating out of this facility having to unlock and then relock the existing gate each time an entry or exit is made from the frounds. Cost, $7,500.

Install two T.V. surveillance cameras to be mounted on building with monitors in the Telephone Operator's room. Cost, $4,500.

The Central Fire alarm Station is an extremely important area. Both the gate and the T.V. surveillance cameras are necessary to improve security.

03. 81101 Central Fire Alarm, provde additional parking area (CI) $ 9,300

Provide additional parking area by relocating chain link fence on east side of property, excavating sloped area, providing retaining walls and paving area.

Object Object Title and Explanation of Change

RESPONSIBLE DEPARTMENT: 80 Registrar-Recorder
FUND GROUP ANO FUND: 01001 General Fund

01. 81301 Registrar's office, Room 155, remodel and install acoustical materials (CI) $ 42,600

Project will provide for the installation of acoustical material on walls and ceiling of the Registrar's Office, Room 155, City Hall to reduce the noise level within this office area and to provide ventilation in the reader room (for voter returns) and partitioning for conference area and semi-private offices for the Registrar and the Chief Oeputy which will imorove working conditions and provide a more efficient handling of business for the public.

RESPONSIBLE DEPARTMENT: 83 Public Health - Administration
FUND GROUP ANO FUNO: 01001 General Fund

01. 29401 101 Grove St., replace roof and ceiling tiles (Phase 2)(FM) $ 52,800

The existing built-up composition roof has not been replaced since the building at 101 Grove Street was constructed in 1932. Recause of the age and deterioration of roofing materials, numerous leaks have occurred over the past few years which have required extensive patching.

In 1980-81, $46,000 was appropriated to replace the entire roof and flashing. These funds, based on bids received, were inadequate to complete the roof work. Rather than stop the needed work, a contract was awarded for only a oortion of the roof area. This project will provide for the completion of the roof work and to repair water damaged ceiling areas.

02. 81501 101 Grove St., provide seismic protection for casework in Microbiology Laboratories (CI) $ 37,400

Will provide for positive securing of free standing casework and shelving in the event of seismic disturbance. An earthquake could cause the stored test tubes containing pathogenic microorganisms (e.g., tuberculosis, valley fever, etc.) within the casework and on the shelves to fall. Besides this safety hazard, it will also impair the laboratories ability to test the drinking water and foodstuffs.

Object	Object Title and Explanation of Change

03. 81401 101 Grove St., provide auditorium egress (study) (CI) $ 16,600

Preparation of studies, preliminary plans and cost estimate for a second means of egress from the 3rd floor auditorium to the street.

In order to utilize the auditorium seating capacity of 320, a second means of egress to the street is required. Seating is now limited to 100. All interior stair doors swing in the wrong direction. The single means of egress is at variance with Title 19, California Administrative Code, Section 7.33.

RESPONSIBLE DEPARTMENT: 84 Public Health - Emergency Services
FUND GROUP AND FUND: 01001 General Fund

01. 81601 Central Emergency, improve patient care area (CI) $ 4,400

Remodel two rooms in Central Emergency Hospital to provide space for a laboratory; convert existing staff toilet room for laboratory use, and convert existing janitor's closet into staff toilet room.

RESPONSIBLE DEPARTMENT: 85 Public Health - Laguna Honda Hospital
FUND GROUP AND FUND: 01001 General Fund

01. 33001 Boiler No. 1, reconstruct firebox lining (FM) $ 38,000

(1) Remove & dispoose existing brickwork and lining; and to replace it with new refractory, bricks and anchors; in front walls, separator walls and arches.
(2) The existing brickwork and lining was installed more than a decade ago.
(3) The front walls are bulging badly.

02. 32901 Main sewer, survey and repairs (FM) $ 10,000

Conduct a TV survey of the sewer that connects the hospital complex to the street sewer; establish the locadtion and amount of damage done by the penetration of the roots; and make repair plans accordingly.

During the rainy season, rainwater runoff into the sewer causes flooding of the basement area and general backup of the sewer.

Object	Object Title and Explanation of Change

03. 33301 Power House, main electrical switchboard, reconstruct (FM) $ 15,000

The existing main electric switchboard is 25 years old and consists of one main circuit breaker and four circuit breakers protecting feeders to other buildings of the hospital complex.

Two years ago, one of the feeder breakers malfunctioned and had to be replaced on an emergency basis. During the past year, the hospital maintenance staff noted that the operating mechanism of the main breaker is difficult to open.

If the main breaker fails, the hospital can operate from the automatic generator, but if the generator stops for any reason, there would be no backup and the hospital operation would stop. It is essential, therefore, to remove and rehabilitate the main breaker to eliminate the possibility of a complete breakdown of the hospital.

The other feeder breakers should also be removed and rehabilitated as a preventive maintenance measure to avoid breakdowns in the various buildings.

04. 81801 Laundry Building, install automatic fire sprinkler system (CI) $ 70,000

Furnish and install automatic fire sprinkler system in the laundry building.

Large quantities of linen in the laundry room present fire hazard endangering personnel, equipment and buildings. an automatic fire protection system shall minimize the damage from a fire.

05. 817 Refrigerator room, convert to freezer facility (CI) $ 55,000

Convert refrigerator room to freezer facility by removing overhead meat hook railing; rebuilding portion (18x10-1/2x9 ft.) of box (31x24x11 ft.) with new insulation; installing new doors capable of opening from inside; installing new refrigeration units complete with piping and water cooling tower; and performing the required electrical work.

Object Object Title and Explanation of Change

LHH food service is undergoing a change of procedures and methods of handling the purchases of food. It is in the process of converting from the purchase of fresh meat to the purchase of pre-cut meat. In addition, it has planned to purchase more frozen vegetables and other products. At present, the existing freezer capacity is very limited, necessitating rental of outside freezer space which is impractical for normal daily use.

Since the meat refrigerator is no longer being used, it would be both cost effective and more efficient if it were converted to a freezer unit. Savings offsetting the cost of conversion should be realized within the first two (2) years.

06. 81901 Main kitchen area, modify steam system controls for space heating (CI) $ 13,000

At present, steam system controls are at eight separate locations at the hospital. To control the heating within the hospital buildings, these controls must be operated manually. Because the controls are at inconvenient locations, the time required to either turn-off or turn-on the heating system takes about 3-1/2 hours. During this time, there can be a significant temperature change within the patient care areas. Elderly patients in wards can suffer great discomfort and are vulnerable to dehydration when ambient temperatures get too high.

This project will provide for a by-pass valve system to allow steam to flow into the hot water exchanger room while steam has been cut off from the space heating system through the installation of steam pressure reducing valves and related equipment in hot water heat exchanger room under the kitchen in the main room building to permit continued domestic hot water supply to kitchen and washroom throughout the hospital when low pressure (5 psi) steam heating main is shut down for control of ward temperatures. This proposal would reansfer heat supply for hot water to the 40 psi sterilizer steam main which also passes through the control room but is not affected by patient comfort problems.

07. 33101 Clarendon Hall, kitchen and dining area, renovation (FM) $ 53,900

Installation of acoustical tile, resilient flooring and painting of existing kitchen/dining room will make the area more conducive to a centralized dining area for the patients at Clarendon Hall.

Object Object Title and Explanation of Change

0B. 33201 Clarendon Hall, third floor activity area, renovation (FM) $ 29,000

Installation of resilient flooring and painting will make this are habitable for patients activities.

0g. 32701 Building L, replace steam lines (FM) $ 37,000

Reconstruct high pressure supply and return main, insulation and valves in Bldg. L and various spots below the kitchen.

Existing main is the original installation over 50 years old and is badly deteriorated and is leaking in several places.

To reduce steam losses and to ensure proper steam supply.

10. 32B01 Building L, Linen Room, replace hot water supply line (FM) $ 7,500

Reconstruct 100 feet of 2-1/2-inch hot water supply line in the linen room of Bldg. L.

This portion of the existing line is badly corroded and is leaking at several locations.

This line is located overhead and exposed in the linen room. Each time it leaks, it disrupts the normal functioning of the linen room.

11. 33401 Main building, exterior roof repairs and painting (Phase 1)(FM) $ 203,200

The Ward Buildings, Connecting corridors and Administration Building have not been painted since 1958. The paint is now chalking and washes off during a rain leaving the interiors vulnerable to leak damage. The exterior wood sash and frames are cracking and will deteriorate, requiring replacement if not repaired and painted. Also, roof leaks are causing damage to plaster ceilings inside the buildings.

This project will provide for the painting of all exterior areas, including Ward Buildings, Connecting Corridors and Administration Building. It will also provide for tile roof repairs at Ward Buildings.

Total estimated project cost: $1,022,100.

Object Object Title and Explanation of Change

RESPONSIBLE DEPARTMENT: 86 San Francisco General Hospital
FUND GROUP AND FUND: 36001 Hospital Operating Fund

01. 20001 Various areas, miscellaneous facilities maintenance projects (FM) $ 180,000

To provide for the emergency, routine, special and planned maintenance of buildings and facilities at San Francisco General Hospital as follows:

1. Emergency, routine and unforeseen maintenance and repair $ 85,600
2. Various buildings, replace defective and leaking soil lines 9,000
3. Change charcoal filters in hospital exhaust system from kitchen - 6,000
4. Various buildings, replace broken window glass and glass doors 8,400
5. Various elevators, misc. repairs for elevators not covered under full maintenance agreements 10,000
6. Service building, repair automatic boiler control and metering system 5,000
7. Operating rooms and other critical areas, reconvert heating controls from nonadjustable to adjustable 6,500
8. Various locations, repair existing metal doors 5,000
9. Various buildings, repair roofs 4,500
10. Service building, repair furnace brick work and refectory on both boilers 2,500
11. Various locations, replace insulated pipe covering on existing steam and other hot piping systems 10,000
12. Service and hospital buildings, inspection, repair and general maintenance to existing main switches $ 9,00
13. Various areas, replace wall covering 8,5
14. Various areas, repair, replace or remove existing faulty steam lines, fixtures and related piping associated with steam return lines 10,0

$ 180,0

02. 60801 Shelled area 6D, install sprinkler system (CI) $ 72,0

Presently, area 6D is shelled. With the installat of sprinklers, it can be utilized for needed storag of hospital equipment and supplies.

03. 60901 Relocation of Nuclear Laboratory to area GC - Hospital Building (plans and specifications) (CI) $ 63,0

Relocation of the Nuclear Laboratory from Clinical Laboratory Building No. 100 to the ground floor, area GC of the Hospital building will be a safeguard due to its existing location, which is in proximity to the patients and personnel in Building No. 100, who can be subjected to radiation from the equipment in the laboratory.

The new location will be isolated from patients and personnel. Also, it will be closer to the medical staff located in the Hospital Building for emergency services, such as heart failure.

Funds for preparation of plans and specifications a requested in this year's budget to provide for the planning of this facility. Construction cost is estimated to be $787,000.

Object Object Title and Explanation of Change

04. 60001 Clinical Laboratory, construction (CI) $2,421,700

This project includes the finish work required to provide a new Clinical Laboratory in the shelled area on the second floor, area 2D, of the Hospital Building.

Clinical Laboratory services are presently located in various buildings on the hospital site. This project will centralize these services and provide a central point for delivery of patient specimens, thus providing a more economical operation.

Funds were appropriated in the amount of $326,000 in 1980-81 for preparation of plans and specifications. Total estimated construction funds required for the project, assuming construction would begin in 1982-83, are $4,843,400.

Object Object Title and Explanation of Change

RESPONSIBLE DEPARTMENT: 90 Public Works
FUND GROUP AND FUND: 01001 General Fund

01. 21301 Various public buildings, miscellaneous facilities maintenance projects (FM) $1,744,390

Due to the anticipated budget deficit in 1981-82, departments were advised not to expect funding for their usual maintenance and repair requests. Most departments, realizing the futility of preparing a comprehensive listing of their maintenance needs, did not bother to forward their requests to Department of Public Works. The following partial list represents only a fraction of the real requirements for the maintenance and epair of 291 buildings. A realistic and meaningful maintenance program would require funding at about 1.75 million annually. At the current funding level, routine maintenance is being deferred indefinitely and all resources are being applied to breakdown and emergency repairs and a few Priority 1 items. The recommended priority listing of the program is as follows:

Priority "0"	$ 838,816
1	149,718
2	339,009
3	30,595
4	331,152
5-8	46,100
Total Requested	$1,744,390

EXPANATION OF PRIORITIES

Priority "0" Planned, routine and emergency repairs. This includes planned work such as annual inspection and servicing of boilers, pressure vessels, pumps, motors, fans, compressors, air conditioning and refrigeration equipment, etc., requiring periodic inspection and overhaul. Routine is the unanticipated but necessary routine repairs of building components such as relamping, plumbing stoppages and leaks, vandalism repairs, lock and re-keying, repairs to walls, ceilings, floor finishes, doors, windows, cabinets, etc. Emergency work is that required for the protection of life or property or for the continuance of a vital City service.

Object | Object Title and Explanation of Change

Priority 1 — Health and Safety. Essential work concerning matters of life, health and safety including CAL/OSHA, fire, health, housing and building code violations.

Priority 2 — Preservation of Property Values. This category includes a wide variety of essential work necessary to preserve buildings and structures to forestall additional deterioration such as roof and gutter repairs, waterproofing, exterior painting for corrosion protection; repairs to the basic plant utilities such as electrical or telephone outlets, bulletin boards, shelving, etc.

Priority 3 — Increase in Efficiency. Minor essential alterations or improvements for more efficient operation of offices such as additional electrical or telephone outlets, bulletin boards, shelving, etc.

Priority 4 — Appearances and Modernization. This includes a variety of essential work necessary to maintain the appearance of public buildings, mainly consisting of interior painting.

Priorities 5-8 — These priorities represent the same kinds of work considered under Priorities 1-4 but are classified as "desirable" should funding be available.

02. 82101 City Hall, electrical distribution system, provide power panels and feeders (CI)(Phase 2) $ 150,000

Provide power distribution panels and feeders to allow full use of new City Hall electric services. Includes a complete study of existing usage and anticipated future usage, integration of systems and system reliability. It is projected that this work will satisfy City Hall power needs to 1999.

There is an existing project for enlarging the electrical service to the City Hall. without this item, the increased electrical capacity cannot be fully utilized.

Object | Object Title and Explanation of Change

03. 62801 Various locations, fire and police alarm system, underground districts (CI) $ 557,000

Annual item for construction of fire and police alarm system is new Underground Districts, which are created under the provisions of Articles II of Part II, Chapter III of the Municipal Code in accordance with a program administered by the Oepartment of Public Works. Underground work cannot be done without this appropriation. There are approximately 15 miles of streets approved for undergrounding by legislation enacted by the 8oard of Supervisors, but they have not yet been done.

Projects proposed for 8udget Year are:

District 291 - Stages 2 & 3
District 301 - Stages 4 & 5
Districts 303 & 304
District 309 - Stage 1
District 310 - Stage 1
District 311 - Stage 1

04. 82301 Various public buildings, modify elevators for earthquake safety (CI) $ 252,000

Furnish labor and materials to install earthquake safety for 21 elevators under the jurisdiction of DPW. The work is mandated by the State of California Division of Industrial Safety for Elevators. Modifications must be completed by October 1982. This modification will serve to regulate the operation of an elevator in a predetermined manner during and/or after an earthquake. Work consists of two (2) elevators at City Hall Annex (450 McAllister); nine (9) at the Hall of Justice; one (1) at 101 Grove Street; one (1) at 260 Golden Gate Avenue; two (2) at 150 Otis Street; and two (2) at 1680 Mission Street.

Object Object Title and Explanation of Change

05. 33501 City Hall, general exterior masonry and related repair work (Phase 4)(FM) $ 524,300

To repair, re-anchor and repoint with epoxy mortar all granite panel joints and ornament at the north, south, east and west facades (from the street level to the roof line).

This Phase IV of a continuing program to restore masonry and related work, seriously neglected for many years.

Previously appropriated for Phases 1 & II: $402,500.00. Phase I, completed; covered the granite work above the fourth floor roof particularly the drum and adjacent walls in the central dome area.

Phase II, completed; covered the restoration of light-well wall above skylights. It also replaced the skylights and suspended ceiling structure with code complying fire resistant construction.

Previously appropriated for Phase III: $192,500.00. Phase III, in planning stage, will continue restoration of granite walls and ornament on the exterior of the building.

Phase IV will complete the project.

06. 74001 Earthquake safety survey of major City-owned buildings (Phase 2) (CI) $ 175,000

This project will provide for the survey and analysis of structural and non-structural features of various major City-owned buildings such as City Hall, Opera House, 101 Grove, 450 McAllister, Main Library and Civic Auditorium which were constructed prior to 1948 (the date seismic safety provisions were incorporated into the San Francisco Building Code) to determine what modifications might be required to provide for increased earthquake safety. The survey will also provide a preliminary cost estimate of any required corrective work for each building surveyed.

In 1980-81, $75,000 was appropriated to initiate the study. The funding request for 1981-82 will provide for the continuation of the study.

Object Object Title and Explanation of Change

07. 82201 Hall of Justice, main electrical distribution system, improve groundfault protection (CI) $ 72,000

Ground fault protection is needed for the main service disconnects and feeder disconnects to all load centers to prevent potential damage to equipment and injury to personnel. This type of protection is required for new construction under present electrical codes.

Existing circuit breakers have magnetic trips. These require testing every three years for reliability and accuracy of setting. Installation of electronic (static) trips would eliminate testing and adjusting and insure tripping at the designated settings.

08. 82401 City Hall, Van Ness Avenue entrance, modify doors (CI) $ 195,000

The project would modify the 3 revolving door enclosure units at the Van Ness entrance to City Hall.

The revolving doors would be removed and the existing enclosures modified for the installation of a pair of new doors to each entrance at the exterior face. New doors are to match Polk Street entrance doors. Doors would be single acting at the side vestibules and double acting at the center vestibule. Also the center vestibule would be extended into the Lobby and inner pair of matching double acting doors installed to enclose the vestibule.

The enclosures would be refurbished and floor mats installed to cover damage to existing marble floor.

The center vestibule would provide control over wind and cold air entrance into the building.

The present revolving door equipment is obsolete and revolving doors are not acceptable by code for exiting.

Object	Object Title and Explanation of Change

09. 33602 Hall of Justice, reconstruct pneumatic tube system (FM) $ 196,000

Reconstruct a pneumatic tube system in the Hall of Justice by replacing obsolete equipment (14 years old). This would include the following work:

Change the existing system to a twin tube, single loop, vacuum pressure system to serve the present (9) nine active stations. This mainly involves the main switching equipment at the work station, controllers, relays, wye branches, tubing, etc.

The present system requires the power unit to run continuously whereas the new system is powered by a 2 H.P. unit which only runs when the carriers are actually in transit through the system. Maintenance costs with this new system should be reduced approximately 70%.

10. 82001 Hall of Justice, study of HVAC system (CI) $ 15,000

Study, evaluation, preliminary engineering and cost estimate for alterations and improvements to the existing heating, ventilating and air conditioning system of the Hall of Justice.

The existing large and complex heating, ventilating and air conditioning system does not function properly. There have been constant complaints from the Police Bureaus, Court Rooms and other departments in the building of areas that are cold, hot, stuffy, drafty, or have dirt in the supply air.

Object	Object Title and Explanation of Change

RESPONSIBLE DEPARTMENT: 90 Public Works
FUND GROUP AND FUND: 02091 Special Gas Tax Street Improve

01. 40001 Various Locations, traffic control devices (CI) $30,000

Annally appropriated for minor modifications, additions and betterment to the City's Traffic Control System for increased traffic safety and for refined traffic control with benefits to motorists and pedestrians. Typical types of work are the adjusting of signal heads and louvers for proper aim, installing back plates to clearly delineate traffic signals, constructing pedestrian barricades to block off hazardous street crossings, erecting fences to eliminate mid-block pedestrian crossings, laying of pavement bars for guidance of vehicles, etc.

The work is responsive to constant changes of a city and is ofte the result of reports from the Police Department, the Board of Supervisors, other city departments and the public.

Previously Appropriated: $30,000 Annually

TPG Priority: Highest (b)

Object	Object Title and Explanation of Change	
02.	40101 Geary Underpass at Fillmore Street, improve drainage facilities (FAU)(CI)	$44,000

This project is eligible for $172,400 in federal grants (FAU) if the local share of $44,000 is appropriated.

The Geary Expressway Underpass at Fillmore Street was constructed in 1959 with a subdrainage system under the roadway and retaining walls to permanently lower the water table. The drainage system has been gradually picking up the fine sand which is the subgrade in the area and transporting it to the pumping station sump where it must be periodically removed.

This process is creating voids under the pavement and settlement. A street light in the underpass recently experienced settlement enough to require removal.

In time, the continual loss of subgrade material into the drainage system will cause serious damage to the underpass pavement and retaining walls.

This proposal will replace the drainage system using construction materials which were not available at the time of original construction and will allow the subdrain to function without transporting the subgrade material.

TPG Priority: Highest (b)

Object	Object Title and Explanation of Change	
03.	63701 Various Locations, resurfacing of FAU system streets (FAU) (FM)	$200,000

This project is eligible for $1,238,000 in federal grants (FAU) if the local share of $200,000 is appropriated in the budget year.

Application of asphaltic concrete wearing surface to protect pavements from ultimate failure which would require reconstruction at ten (10) times the cost of resurfacing. Experience has shown that resurfacing will extend the life of a deteriorating pavement from 15 to 20 years. The FAU designated streets should be resurfaced at least once every 20 years. Pavements deteriorate from traffic use, unequal settlement of pavement bases, utility trenchings and weathering. Timely resurfacing is the most economical way to restore performance to a pavement.

Proposed streets to be resurfaced during the budget year are to be taken from the Five-Year Federal Aid Urban Systems Program of the City and County of San Francisco, November 1980.

TPG Priority: Highest (c)

Previously Appropriated:

1977-78 $150,000 as local share to obtain FAU grants
1978-79 $120,100 as local share to obtain FAU grants
1979-80 $120,100 as local share to obtain FAU grants
1980-81 $210,000 as local share to obtain FAU grants

04.	63801 Cable Car Routes, pavement restoration (FAU)(FM)	$387,000

This project is eligible for $1,320,000 in federal grants (FAU) if the local share of $387,000 is appropriated in the budget year.

The Cable Car Tracks Rehabilitation Project is currently undergoing total redesign and restoration which will include total track restoration and pavement restoration and resurfacing.

DPW will be performing the field survey work, base mapping work and total street design work in conjunction with the Muni Railway work.

The Department of Public Works' share of the street work is estimated to be $1,787,000 including the aforementioned Federal Grant.

Previously Appropriated: 1980-81 $80,000 for preliminary engineering

TPG Priority: Highest (c)

Object Object Title and Explanation of Change

05. 40201 Various Locations, traffic signals (CI) $150,000

Installation of traffic signals at various intersections on major streets to improve traffic flow and safety. These intersections do not meet minimum federal warrants for traffic signal installation and are therefore not eligible for federal grants. Works for the budget year is proposed at 3 intersections.

Previously Appropriated: 1980-81 $70,000

TPG Priority: Highest (b)

06. 63901 Third Street and Fourth Street Bridges at Channel Street, reconstruct sidewalks (FM) $85,100

The timber sidewalks on the Third Street and Fourth Street Bridges at Channel Street were not replaced when the timber decks were replaced with open grating and have deteriorated to the point where constant maintenance is required. The timber nailing strips no longer retain nails effectively and the timber sidewalk planks are experiencing dry rot and are in bad repair. Temporary emergency repairs have been made. To maintain bridge balance, the walks should be replaced in kind with treated timber. Judging from past performance, this should service for the remaining economic life of the bridges.

Reconstruction of these sidewalks will greatly reduce the annual maintenance costs of keeping the existing walks in safe repair and greatly reduce the posibility of pedestiran accidents.

TPG Priority: Highest (b)

07. 40301 Army Street Maintenance Yard, improve refuse transfer station (CI) $45,000

At present, on a daily basis, certain refuse collected throughout the city is dumped on undersized refuse station at the Army Street Yard by one operation; and picked up, loaded on dump trucks, and delivered to the disposal site at Brisbane by a second operation. This is not a satisfactory situation because of a high health hazard potential. Also, the inordinate use of labor and equipment detracts from the basic street cleaning program for the city.

Object Object Title and Explanation of Change

It is proposed that a ramped pit be constructed to house transportable debris boxes. Refuse then can be dumped directly into a debris box which can be hauled away for disposal by a scavenger service at an economical cost. The use of a debris box contains the refuse and abates the health hazard. Labor and equipment can be released to fulfill basic street cleaning needs.

TPG Priority: Not applicable.

08. 40401 Various Stairways, install handrailing (CI) $50,500

Existing stairways at the following locations do not have handrails:

1. Virginia Street - Elsie to Winfield
2. 20th Street - Noe to Sanchez
3. Carolina Street - 19th to 20th Streets
4. Clayton Street at Corbett Avenue
5. Valley Street - Castro to Diamond

The installation of railings would continue a program to install on all City maintained stairways in street areas, to meet safety codes (Uniform Building Code Section 1716 and S.F. Building Code Section 1714) and decrease accident claims.

TPG Priority: Highest (b)

09. 64001 Golden Gateway Redevelopment Area R-7, pavement resurfacing (FM) $255,200

The resurfacing of Broadway, Davis and Front Streets to be coordinated with the construction of the Golden Gateway Redevelopment Project Area R-7.

This project is part of overall street plan for Golden Gateway Redevelopment Project. Under Article IV of agreement Section 401 "Execution of the Plan," the City and County of San Francisco is responsibile for resurfacing these streets.

TPG Priority: Highest (c)

Object Object Title and Explanation of Change

10. 40501 Larkin Street between Bay and Francisco Streets, replace stairway (CI) $34,000

The existing wooden stairway on Larkin Street between Bay and Francisco Streets is one of the few remaining wooden stairways accepted by the City for maintenance. It requires continual maintenance.

This proposal would replace the stairway with a reinforced concrete structure which would essentially be maintenance free for many years.

TPG Priority: Highest (b)

11. 40601 Roosevelt Way near Park Hill Avenue, replace timber retaining wall (CI) $78,400

An existing timber retaining wall, constructed approximately 31 years ago, retains the earth slope on the north side of Roosevelt Way. The timber is rotting and several of the steel tiebacks have failed.

Increasing amounts of maintenance are required to maintain the wall. Reconstruction in reinforced concrete will be a permanent solution.

TPG Priority: Highest (b)

12. 64101 Various Overpasses, paint metal guard railings $21,300

Paint existing metal guard rails at the following locations:

1. Clarendon Avenue Pedestiran Overpass near Olympia Way.
2. Webster Street Pedestrian Overpass on Geary Blvd.
3. Steiner Street Pedestrian Overpass on Geary Blvd.
4. Geary Blvd. Overpass on Fillmore Street.

These structures were constructed in 1962 and 1966. The original paint is now weathered, worn and peeling. There are rust spots and bare metal showing.

TPG Priority: Highest (c)

Object Object Title and Explanation of Change

13. 40701 Various Locations, street lighting improvements and extensions (CI) $40,000

To meet the demands for street lighting which cannot be foreseen as to location and time of need at the time of budget preparation. This work is not contemplated to be done under the 1972 and 1964 Street Lighting Bond Programs. Work involves construction, reconstruction, or modification of underground-wired street-lighting facilities in accepted streets or dedicated public right-of-way which are not in Underground Districts.

To accomodate reasonable requests of the public in locations where addition or improvement of street lighting is deemed desirable, as determined jointly by Department of Public Works and Public Utilities Commission.

Previously Appropriated:		
	1976-77	20,000
	1977-78	None
	1978-79	30,000
	1979-80	None
	1980-81	None

TPG Priority: Highest (b)

14. 40801 Transit Preferential Streets Program (FAU) (CI) $60,000

This project is eligible for $140,000 in federal grants (FAU) if the local share of $60,000 is appropriated in the budget year.

The "transit first" policy will require a variety of means for implementation: relatively inexpensive signs and markings,overhead lane signs and/or exclusive rights-of-way for transit vehicles, bus and street car platforms and loading islands, and others. Budget year work involves transit streets which bring a large number of people into the downtown area.

Previously Appropriated:

1977-78 60,000 as local share to obtain FAU grants
1978-79 60,000 as local share to obtain FAU grants
1979-80 None
1980-81 28,000 as local share to obtain FAU grants

TPG Priority: Highest (d)

Object	Object Title and Explanation of Change	
15.	40901 Kearny Street-Francisco to Chestnut, drainage work (CI)	$67,200

Drainage and erosion from the north slope of Telegraph Hill in the unimproved right-of-way of Kearny St. and Chestnut St. have been a maintenance problem for many years. More intensive commercial development in the area has caused the problem to become more critical. Continued erosion is starting to expose the footing of the Chestnut St. retaining wall and could endanger the wall and the Chestnut St. pavement. It is proposed to install both subsurface and surface drains in the slope, collect the drainage and conduct it into the sewer system.

This will reduce the work of street cleaning and street repair crews which are required to clean up and remove the mud deposited on the paved street areas annually.

TPG Priority: Highest (b)

16.	40901 Henry Street Westerly Terminus, erosion control (CI)	$11,000

The steeply sloping banks of the City-owned property at the westerly terminus of Henry Street is subject to continual erosion. The windblown dust and the deposits below are a source of irritation to the neighborhood. The unimproved area requires repeated removal of weed growth to prevent it from becoming an unsightly fire hazard.

It is proposed to control this with appropriate landscaping and construction of retaining structures.

TPG Priority: Highest (b)

Object	Object Title and Explanation of Change	
17.	64201 Redevelopment Area B-1, restoration and resurfacing of Shipley, Clara and Alice Streets (FM)	$188,100

This project is part of the overall street plan for George Moscone Center. Situated in Approved Redevelopment Project Area B-1, it qualifies as local non-cash grant-in-aid.

Shipley Street - 75% of the sidewalk has been narrowed by SFRA & PT&T. This street needs resurfacing. New street lighting and drainage facilities will be provided.

Clara Street - Sidewalk on north side has been narrowed by SFRA. Sidewalk on south side to be narrowed to 5 feet from 10 feet. New pavement to be constructed on the narrowed portion, the rest of the street to be resurfaced.

Alice Street - Widen the east side by 30 feet (from 20 feet to 50 feet) to provide 6-foot sidewalk and a 38-foot roadway. Street lighting and drainage facilities will be provided. The additional right-of-way for widening will be dedicated for street purposes by SFRA.

TPG Priority: Highest (c)

Object Object Title and Explanation of Change

18. 41101 Various Locations, Streetlighting in Underground Districts (CI) $1,389,000

Streetlighting improvements in Underground Districts which are created under the provisions of Article II of Part II, Chapter III of the Municipal Code in accordance with a schedule administered by the Bureau of Engineering. At the time of utilities undergrounding it is usually economically advantageous to install City-owned streetlighting. Wherever practical, the work will be done in conjunction with street construction projects.

Proposed Budget Year work includes:

District 291 - Stages 2 & 3 Pacific Heights
District 301 - Stages 4 & 5 Midtown Terrace
Districts 303 & 304 Russian Hill
District 309 - Stage 1 Haight/Ashbury
District 310 - Stage 1 Presidio Heights
District 311 - Stage 1 Corbett Ave. and vicinity

Companion to work proposed under this item is the undergrounding of fire and police alarm systems, funds for which are requested under 01001 General Fund.

Previous Appropriations:

1971-72	400,000
None Until	
1976-77	70,000
1977-78	361,000
1978-80	None

TPG Priority: Highest (b)

Object Object Title and Explanation of Change

19. 41201 Mission Street between 4th Street and 5th Street, pedestrian overpass (CI) $374,000

The proposed overpass will eliminate the need for the existing midblock pedestrian crosswalk across Mission Street between 4th St. and 5th St. with benefits to both pedestrian safety and to transit movement on Mission St.

The overpass will have a direct connection to the Mission Street Garage, which provides elevator service, and ramp access from the North Side Mission Street sidewalk.

TPG Priority: Highest (b)

Object | Object Title and Explanation of Change

20. 41301 Neighborhood Traffic Control and Beautification (CI) — $15,000

To increase traffic safety and to provide modest beautification in residential neighborhoods. Typical work is minor and includes:

1. Installation of STOP signs in conformance with approved area-wide plans.
2. Installation of channelizations and rumble strips to slow speeding traffic.
3. Installation of modest beautification works to ameliorate the deleterious effects of traffic. Any streetside landscaping to be maintained by neighborhood property owners.

Previously Appropriated:

1977-78	$55,000
1978-79	None
1979-80	None
1980-81	None

TGP Priority: Highest (b,f,h)

21. 64301 Twenty-Fifth Street-DeHaro to Kansas, pavement restoration (FM) — $187,000

Section of this steep concrete street (23.5% slope) were constructed in 1925 and 1938. It has deteriorated badly. The street has numerous cracks and a badly scoured pavement surface with poor rideability and surface conditions. Pavement Rating: 42.0

TPG Priority: Highest (c)

Object | Object Title and Explanation of Change

22. 64401 Duncan Street - Douglass to Diamond, pavement restoration (FM) — $238,200

This street was constructed in 1948. The pavement has numerous cracks and patches and the surface condition is so poor that reconstruction is needed. This street is too steep (25%) for resurfacing. Pavement Rating: 36.0

TPG Priority: Highest (c)

RESPONSIBLE DEPARTMENT: 90 Public Works
FUND GROUP AND FUND: 35001 Wastewater Management Op. Fund

02. 20701 Repair and renewal of treatment Works (FM) — $660,000

This budget item appears in the Development of San Francisco's 1980-81 Clean Water Revenue Plan which was the basis of the 1980-81 Sewer Service Charge established by ordinance 403-78. The purpose of this fund is prescribed by Resolution No. 973-77 providing for the issuance of City and County of San Francisco Sewer Revenue Bonds.

According to the report referred to above, this function is a federally required allowance for major repair items which are recurring in nature, such as rebuilding of pumps, grit chambers, etc.

The funding source is the sewer service charges.

Previous appropriations:

1978-79	$506,000
1979-80	$540,000
1980-81	$660,000

Object | Object Title and Explanation of Change

RESPONSIBLE DEPARTMENT: 91 Purchasing - Central Shops
FUND GROUP AND FUND: 01001 General Fund

01. 82701 Hall of Justice Gasoline Station, increase tank storage capacity (CI) $ 35,000

Install a new tank with a capacity of 10,000 to 12,000 gallons along with the associated piping, dispensors, control devices and electrical work.

This gasoline station serves the most vehicles per day and is capable of holding only 4-day supply in storage, which makes this station the smallest compared to the citywide average of 7 days. By installing the additional tank storage, its average supply will be increased to 10 days.

02. 82601 Automotive shops, improve ventilation (CI) $ 192,000

Involved are the installation of a vehicle connected exhaust removal system, a carbon monoxide sensor to automatically activate the existing floor level ventilating system, and high bay roof exhausters and fixed outside make-up air openings in each of the following areas: automotive shop, heavy truck shop, and fire apparatus shop.

Employees are subjected to dangerous concentrations of carbon monoxide because the existing floor level ventilating system is inadequate on colder days when vehicle bay doors are kept closed and a number of vehicles are operating inside the shops.

Carbon monoxide levels in excess of 400 parts per million (ppm) were measured in the Auto Shop by the Department of Public Health inspectors during a cold day condition during December 1974. The San Francisco Building Code (Sec. 5130 M.1.A.) limits the maximum concentration to 100 ppm; California Administrative Code, Title 8, limits employee exposure to 50 ppm. This item was initially recommended to the City by the San Francisco Chapter, National Safety Council, by letter on April 20, 1964.

Object | Object Title and Explanation of Change

03. 82801 Central Shops, enclose service station work area (CI) $ 29,600

Construct sliding metal and glass partitions approx. 41 ft. long by 15 ft. high with steel columns, sliding system, painting, etc.

To provide protection for workmen in inclement weather. At present, work in this area is occasionally delayed in adverse weather. With the sliding partition, work can be accomplished with expediency in any weather.

RESPONSIBLE DEPARTMENT: 92 Clean Water Program
FUND GROUP AND FUND: 35001 Wastewater Management Op. Fund

01. 20601 Repair and renewal of collector systems (FM) $3,140,000

This budget item appears in the Development of San 1980-81 Clean Water Revenue Plan which was the basis of the 1980-81 Sewer Service Charge established by Ord. 403-78. The purpose of this fund is prescribed by Res. 973-77 providing for the issuance of Sewer Revenue Bonds. According to the report referred to above, this function is the estimated cost of those activities required to keep the City's sewer collector system is good operating order, and operating at its design capacities. The average useful life of the collector system should be renewed and rehabilitated each year. If possible, a planned program of sewer repair, renewal and rehabilitation should provide the basis for activity. In the past, this type of repair has sometimes been funded from bond proceeds, rather than from current operating revenue. This practice is not desirable since it has several adverse effects: (a) It causes sewer service charges to be higher in the long run, since each year's sewer service charge must include continually increasing amount of debt service; (b) It brings into question the financial integrity of the City, since it amounts to capitalizing operating costs; and (c) It uses up a portion of the total amount of bonds that can be marketed by the City, thus possibly limiting other projects which should legitimately be funded by bonds. Previous appropriations: 1978-79, $3,000,000; 1979-80, $3,140,000; 1980-81, $3,140,000.

LINE-ITEM EXPLANATIONS

3540

Department: --

Program: --

Object | Object Title and Explanation of Change

RESPONSIBLE DEPARTMENT: 93 Convention Facilities
FUND GROUP AND FUND: 01001 General Fund

01. 80701 Civic Auditorium, modify elevators for earthquake safety (CI) $ 60,000

Install earthquake safety features for all Civic Auditorium elevators. The work is mandated by the State of California Division of Industrial Safety for Elevators under Section 3041(d) of the California Administrative Code.

This modification will serve to regulate the operation of an elevator in a predetermined manner during and/or after an earthquake and must be coimpleted by October 1982.

02. 32401 Civic Auditorium, main floor corridors, repair terrazzo flooring (FM) $ 138,400

The present terrazzo flooring, totaling 18,000 sq. ft., in the Main Floor Corridors was installed in 1964. Cracks started to appear only 2 years after the installation and progressively more cracks appeared during the next few years. At the present it is estimated there are 5,000 lineal feet of cracks. In the past, piecemeal repairs of these cracks have been made unsuccessfully by auditorium personnel. These cracks must be properly repaired by skilled craftsmen before serious deterioration occurs. Some areas already constitute a tripping hazard.

There are approximately 1000 panels of 18 sq. ft. each bounded by metal dividing strips with an average of 5 lineal feet of crack in each panel.

Much of the problem is related to the fact that the existing topping is bonded directly to the old floor and the old pattern is coming through in the form of cracks. This condition can be relieved by providing expansion strips in certain fracture lines to allow movement. If this process of deterioration is allowed to continue, the entire floor will have to be replaced.

Object | Object Title and Explanation of Change

03. 80601 Civic Auditorium, improvements to utility system (CI) $ 11,000

$ 1,350	Auditorium:	Provide permanent wiring for phones and outlets under balcony seating.
1,350	Audit. & Brooks Hall:	Provide additional lighting and electrical outlets in various mechanical rooms.
2,200	Auditorium:	Provide additional ventilation for basement transformer room ($750) and 4th floor dinner room ($1,450) to eliminate overheating of electrical equipment.
3,200	Auditorium:	Install electrical outlets in main corridor for use by exhibitors.
2,900	Brooks Hall:	Extend compressed air piping within Brooks Hall for use by exhibitors.

04. 80801 Civic Auditorium, main arena, state curtain alterations (CI) $ 97,000

Provide motors, cables and other necessary mechanical equipment for raising or lowering present side curtains.

Present side stage curtains are stationary and require a crew of 6 men and a few hours to make adjustments due to their heavy weight and complexity of fabrication. Because of this, the use of the stage is limited and complaints are made by sponsors for shows and other programs requiring quick change of stage conditions. This project will give automation to these curtains and make modifications available in minutes and will offer versatility to the stage as well as increase its function.

APPENDIX A

PROGRAM DETAILS
FOR
COMMUNITY MENTAL HEALTH SERVICES

****** SUMMARY BUDGET ******

MSA: 93 COMMUNITY HEALTH GROUP
DEPARTMENT: 87 COMMUNITY MENTAL HEALTH

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	MAYOR'S REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - - PROGRAMS - - - - -								
SF GENERAL HOSPITAL	1,803	0	0	0	0	0	0	0
CMHS/CONSULTATION EDUCATION INFORMATIO	760,481	975,203	1,105,574	388,080	971,996	1,086,619	971,996	133,578-
CMHS/OUTPATIENT GERIATRIC	1,201,481	1,473,234	1,248,527	511,489	978,592	884,169	978,350	270,177-
CMHS/OUTPATIENT ADULT	7,546,155	8,049,064	8,970,076	3,377,093	6,897,090	7,058,131	6,896,483	2,073,593-
CMHS/OUTPATIENT YOUTH	2,227,014	2,788,918	2,629,588	641,216	2,262,884	1,985,376	2,262,415	367,173-
CMHS/24 HOUR CARE GERIATRIC	186,049	296,159	296,159	56,729	302,451	222,261	302,481	6,322
CMHS/24 HOUR CARE ADULT	5,395,776	5,775,980	4,955,714	1,091,480	5,496,170	5,973,661	5,496,170	540,456
CMHS/24 HOUR CARE YOUTH	1,528,408	1,537,618	1,514,808	498,977	1,483,712	1,576,541	1,483,712	31,096-
CMHS/FORENSIC SERVICES	275,896	0	93,671	27,091	1,716,144	1,716,144	1,716,144	1,622,473
PARTIAL CARE/DAY TREATMENT YOUTH	378,038	0	365,500	0	1,073,599	1,067,962	1,073,599	708,099
PARTIAL CARE/DAY TREATMENT ADULT	540,051	0	484,500	0	3,050,468	3,491,329	3,050,254	2,565,754
PARTIAL CARE/DAY TREATMENT GERIATRIC	0	0	0	0	292,457	234,939	292,457	292,457
CMHS/PROGRAM PLANNING	0	0	0	0	0	25,636	0	0
CMHS/CITIZEN PARTICIPATION	17,000	0	17,000	17,000	17,000	17,265	17,000	0
PROGRAM INFO EVAL AND PLANNING	976,849	1,282,776	1,419,095	535,859	1,309,319	1,686,241	1,305,718	113,377-
CMHS/GENERAL ADMIN AND FINANCE	2,266,119	2,410,224	2,357,270	1,064,974	2,954,755	2,758,675	2,943,855	586,585
BUDGETED OPERATING	23,301,120	24,589,176	25,457,482	8,209,988	28,806,667	29,770,149	28,790,634	3,333,152
NON-BUDGETED OPERATING	1,963,708	152,380	2,742,517	603,258	0	0	0	2,742,517-
TOTAL OPERATING	25,264,828	24,741,556	28,199,999	8,813,246	28,806,667	29,770,149	28,790,634	590,635
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	22,978,037	22,749,176	23,067,387	16,496,327-	23,072,110	23,072,110	23,085,365	17,981
GENERAL FUND UNALLOCATED	323,083	1,840,000	2,390,095	24,706,315	5,734,557	6,698,039	5,705,266	3,315,171
TOTAL BUDGETED	23,301,120	24,589,176	25,457,482	8,209,988	28,806,667	29,770,149	28,790,634	3,333,152
NON-BUDGETED OPERATING	1,963,708	152,380	2,742,517	603,258	0	0	0	2,742,517-
TOTAL DEPARTMENT	25,264,828	24,741,556	28,199,999	8,813,246	28,806,667	29,770,149	28,790,634	590,635
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	0	0	483	0	0	0	0	483-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	372	303	319		352	354	352	33
TEMPORARY POSITIONS	3	7	7		2	5	2	5-
TOTAL BUDGETED	375	310	326		354	359	354	28
NON-BUDGETED	68	29	29		0	0	0	29-
TOTAL DEPARTMENT	443	339	355		354	359	354	1-

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4122 CMHS/CONSULTATION EDUCATION INFORMATION

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	760,481	975,203	1,105,574	388,080	971,996	1,086,819	971,996	133,578-
TOTAL BUDGETED	760,481	975,203	1,105,574	388,080	971,996	1,086,819	971,996	133,578-
NON-BUDGETED OPERATING	156,499	24,072	739,724	89,607	0	0	0	739,724-
TOTAL PROGRAM	916,980	999,275	1,845,298	477,687	971,996	1,086,819	971,996	873,302-
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	356,815	435,764	435,764	130,362	238,788	347,788	238,788	196,976-
CONTRACTUAL SERVICES	349,660	507,633	601,914	254,374	673,415	677,928	673,415	71,501
OTHER CURRENT EXPENDITURES	53,515	31,688	31,188	3,344	59,687	60,997	59,687	28,499
EQUIPMENT/CAPITAL OUTLAY	491	0	0	0	0	0	0	0
SERVICES OF OTHER DEPARTMENTS	0	118	36,708	0	106	106	106	36,602-
TOTAL BUDGETED	760,481	975,203	1,105,574	388,080	971,996	1,086,819	971,996	133,578-
NON-BUDGETED OPERATING	156,499	24,072	739,724	89,607	0	0	0	739,724-
TOTAL PROGRAM	916,980	999,275	1,845,298	477,687	971,996	1,086,819	971,996	873,302-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	21	13	13		14	16	14	1
TEMPORARY POSITIONS	3	3	3		0	1	0	3-
TOTAL BUDGETED	24	16	16		14	17	14	2-
NON-BUDGETED	4	4	4		0	0	0	4-
TOTAL PROGRAM	28	20	20		14	17	14	6-

M 8 0 P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4122 CMHS/CONSULTATION EDUCATION INFORMATION

--GOAL: TO PROMOTE MENTAL HEALTH ANO INCREASE AWARENESS OF MENTAL ILLNESS,ITS CAUSES, RELATEO PROBLEMS AND TREATMENT SERVICES.

--08JECTIVES: AH3 TO MAINTAIN THE NUMBER OF HOURS SPENT IN PROVIOING THESE SERVICES OURING FY81-82, TO AT LEAST 75% OF THE FY80-81 LEVEL 08J DATE SPAN: 81/01-81/12

AH4 TO MAINTAIN THE NUMBER OF HOURS SPENT IN PROVIOING THESE SERVICES TO SCHOOLS & CHILD AGENCIES OURING FY81-82 TO AT LEAST 75% OF THE FY80-81 LEVEL. 81/01-81/12

TYPE 08J/MEAS	T O	M E A S U R E	1979-80 ACTUAL	1980-81 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
-EFFECTIVENESS:									
AH3 30	M	% HRS SPENT RELATIVE TO FY8D-81.	.	.	.	80 %	75 %	75 %	75 %
AH4 30	M	% HRS SPENT RELATIVE TO FY80-81.	.	.	.	80 %	75 %	75 %	75 %

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 01 CMH ADMINISTRATION
PROGRAM 4122 CMHS/CONSULTATION EDUCATION INFORMATION

OBJECT	TITLE	F/Y 1979-80 ACTUAL	FISCAL YEAR 1980-81 ORIGINAL BUDGET	FISCAL YEAR 1980-81 REVISED BUDGET	FISCAL YEAR 1980-81 1ST 6 MOS. ACTUAL	FISCAL YEAR 1981-82 DEPARTMENTAL REQUESTS- HIGH REQUEST	FISCAL YEAR 1981-82 DEPARTMENTAL REQUESTS- SVC. MAINT. LEVEL	FISCAL YEAR 1981-82 MAYOR'S RECOMMENDED AMOUNT	FISCAL YEAR 1981-82 MAYOR'S RECOMMENDED VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	124,265	146,448	163,355	77,678	185,000	150,995	185,000	21,645
T O T A L: CATEGORY	10	124,265*	146,448*	163,355*	77,678*	185,000*	150,995*	185,000*	21,645*
T O T A L: PROJ/WK PHASE	00000	124,265*	146,448*	163,355*	77,678*	185,000*	150,995*	185,000*	21,645*
T O T A L: FND GROUP/FUND	01001	124,265*	146,448*	163,355*	77,678*	185,000*	150,995*	185,000*	21,645*
T O T A L: PROGRAM	4122	124,265*	146,448*	163,355*	77,678*	185,000*	150,995*	185,000*	21,645*

OEPT: 87 COMMUNITY MENTAL HEALTH

OEPARTMENTAL EXPENOITURES
BY CATEGORY ANO OBJECT OF EXPENOITUPE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 04 CHILORENS SERVICES
PROGRAM 4122 CMHS/CONSULTATION EOUCATION INFORMATION

		F/Y 1979-80 ******* FISCAL YEAR 1980-81 *******			********** FISCAL YEAR 1981-82 **********				
						-OEPARTMENTAL REQUESTS-		--MAYOR'S RECOMMENOEO---	
OBJECT	TITLE	ACTUAL	ORIGINAL BUOGET	PEVISEO BUOGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISEO BUOGET
FNO GROUP/FUNO	01001 GENERAL FUNO								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEOICAL SERVICES CONTRACTS	0	0	0	0	24,03S	24,035	24,035	24,035
T O T A L: CATEGORY	10	0*	0*	0*	0*	24,03S*	24,03S*	24,03S*	24,03S*
CATEGORY	30 SERVICES OF OTHER OEPTS								
304	MEOICAL SERVICE	0	0	36,590	0	0	0	0	36,590-
T O T A L: CATEGORY	30	0*	0*	36,590*	0*	0*	0*	0*	36,590-
T O T A L: PROJ/WK PHASE	00000	0*	0*	36,S90*	0*	24,03S*	24,035*	24,035*	12,S55-
T O T A L: FNO GROUP/FUNO	01001	0*	0*	36,S90*	0*	24,03S*	24,03S*	24,035*	12,S55-
T O T A L: PROGRAM	4122	0*	0*	36,S90*	0*	24,03S*	24,03S*	24,035*	12,S55-

3554

OEPARTMENTAL EXPENOITURES
BY CATEGORY ANO OBJECT OF EXPENOITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 AOULT SERVICES
SECTION 01 MISSION OISTRICT I
PROGRAM 4122 CMHS/CONSULTATION EOUCATION INFORMATION

OBJECT	TITLE	F/Y 1979-80 ACTUAL	FISCAL YEAR 1980-81 ORIGINAL BUOGET	FISCAL YEAR 1980-81 REVISEO BUDGET	FISCAL YEAR 1980-81 1ST 6 MOS. ACTUAL	FISCAL YEAR 1981-82 -OEPARTMENTAL REQUESTS- HIGH REQUEST	FISCAL YEAR 1981-82 SVC. MAINT. LEVEL	FISCAL YEAR 1981-82 --MAYOR'S RECOMMENOEO--- AMOUNT	FISCAL YEAR 1981-82 VS. REVISEO BUDGET
FND GROUP/FUNO	01001 GENERAL FUNO								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	64,281	90,946	90,946	13,661	24,S27	44,S24	24,S27	66,419-
003	PERM SALARIES-CRAFT	49,887	32,782	32,782	11,548	17,017	32,S16	17,017	1S,76S-
010	OVERTIME	405	0	0	0	0	0	0	0
060	MANOATORY FRINGE BENEFITS	16,870	27,S87	27,587	6,489	11,670	20,87S	11,670	1S,917-
T O T A L: CATEGORY	01	131,443*	151,31S*	151,315*	31,698*	53,214*	97,915*	S3,214*	98,101-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	240	0	0	0	0	0	0	0
101	MEOICAL SERVICES CONTRACTS	28,04S	60,000	60,000	12,344	44,S00	S3,000	44,500	1S,S00-
109	OTHER CONTRACTUAL SERVICES	0	37S	0	0	0	0	0	0
T O T A L: CATEGORY	10	28,28S*	60,37S*	60,000*	12,344*	44,S00*	53,000*	44,500*	1S,S00-
CATEGORY	12 OTHER CURRENT EXPENOITURES								
111	USE OF EMPL CARS	19	100	100	0	S0	S0	S0	S0-
120	OTHER SERVICES	72	2,7S0	2,250	0	3,107	3,107	3,107	8S7
130	MATERIALS ANO SUPPLIES	38	27S	27S	0	291	291	291	16
146	RENTAL OF PROPERTY	7,776	8,942	8,942	3,240	0	0	0	8,942-
T O T A L: CATEGORY	12	7,90S*	12,067*	11,S67*	3,240*	3,448*	3,448*	3,448*	8,119-
CATEGORY	30 SERVICES OF OTHER OEPTS								
310	CENTRAL SHOP	0	100	100	0	106	106	106	6
T O T A L: CATEGORY	30	0*	100*	100*	0*	106*	106*	106*	6*
T O T A L: PROJ/WK PHASE	00000	167,633*	223,857*	222,982*	47,282*	101,268*	154,469*	101,268*	121,714-
T O T A L: FND GROUP/FUND	01001	167,633*	223,8S7*	222,982*	47,282*	101,268*	1S4,469*	101,268*	121,714-
T O T A L: PROGRAM	4122	167,633*	223,8S7*	222,982*	47,282*	101,268*	154,469*	101,268*	121,714-

OEPT: 87 COMMUNITY MENTAL HEALTH

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 0S AOULT SERVICES
SECTION 01 MISSION OISTRICT I
PROGRAM 4122 CMHS/CONSULTATION EOUCATION INFORMATION

CLASS.	TITLE	STZO. RATE	F/Y 1979-80 ACTUAL NO. POSNS.	F/Y 1980-81 REVISEO BUOGET NO. POSNS.	FISCAL YEAR 1981-82 OEPARTMENTAL REQUESTS HIGH REQUEST NO. POSNS.	HIGH REQUEST AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENOEO NO. POSNS.	MAYOR'S RECOMMENOEO AMOUNT
FND GROUP/FUNO	01001 GENERAL FUNO									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
1424 A	CLERK TYPIST.....	046SB0S60	2	2	0	0	0	0	0	0
2230 B	PHYSICIAN SPECIALI	1682B2043	0	1	0	0	0	0	0	0
2230 C	PHYSICIAN SPECIALI	1682B2043	1	0	0	0	0	0	0	0
2232 A	SENIOR PHYSICIAN S	176SB214S	1	1	0	0	0	0	0	0
2SS8 R	HEALTH WORKER IV	0S94B0717	0	0	1	17,006	1	17,006	1	17,006
2823 R	MENTAL HEALTH EOUC	0781B0943	0	0	2	36,919	2	36,919	2	36,919
9999 A	SALARY SAVINGS	0000 0000	0	0	0	29,398-	0	9,401-	0	29,398-
T O T A L: OBJECT	001		4*	4*	3*	24,S27*	3*	44,S24*	3*	24,S27*
OBJECT	003 PERM SALARIES-CRAFT									
230S A	PSYCHIATRIC TECHNI	0S41B06S2	9	2	2	32,516	2	32,S16	2	32,S16
9999 A	SALARY SAVINGS	0000 0000	0	0	0	15,499-	0	0	0	1S,499-
T O T A L: OBJECT	003		9*	2*	2*	17,017*	2*	32,S16*	2*	17,017*
T O T A L: PROJ/WK PHASE	00000		13*	6*	S*	41,S44*	S*	77,040*	5*	41,S44*
T O T A L: FND GROUP/FUNO	01001		13*	6*	5*	41,S44*	S*	77,040*	5*	41,544*
T O T A L: PROGRAM	4122		13*	6*	5*	41,544*	5*	77,040*	S*	41,S44*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 02 WESTSIDE DISTRICT II
PROGRAM 4122 CMHS/CONSULTATION EDUCATION INFORMATION

OBJECT	TITLE	F/Y 1979-80 ACTUAL	FISCAL YEAR 1980-81 ORIGINAL BUDGET	FISCAL YEAR 1980-81 REVISED BUDGET	FISCAL YEAR 1980-81 1ST 6 MOS. ACTUAL	FISCAL YEAR 1981-82 DEPARTMENTAL REQUESTS- HIGH REQUEST	FISCAL YEAR 1981-82 DEPARTMENTAL REQUESTS- SVC. MAINT. LEVEL	FISCAL YEAR 1981-82 --MAYOR'S RECOMMENDED--- AMOUNT	FISCAL YEAR 1981-82 --MAYOR'S RECOMMENDED--- VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	91,010	139,840	98,944	98,944	73,542	74,114	73,542	25,402-
T O T A L: CATEGORY	10	91,010*	139,840*	98,944*	98,944*	73,542*	74,114*	73,542*	25,402-
T O T A L: PROJ/WK PHASE	00000	91,010*	139,840*	98,944*	98,944*	73,542*	74,114*	73,542*	25,402-
T O T A L: FND GROUP/FUND	01001	91,010*	139,840*	98,944*	98,944*	73,542*	74,114*	73,542*	25,402-
T O T A L: PROGRAM	4122	91,010*	139,840*	98,944*	98,944*	73,542*	74,114*	73,542*	25,402-

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OEPARTMENTAL EXPENOITURES
BY CATEGORY ANO OBJECT OF EXPENOITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 05 AOULT SERVICES
SECTION 03 SOUTHEAST OISTRICT III
PROGRAM 4122 CMHS/CONSULTATION EOUCATION INFORMATION

OBJECT	TITLE	F/Y 1979-80 ACTUAL	FISCAL YEAR 1980-81 ORIGINAL BUOGET	FISCAL YEAR 1980-81 REVISEO BUOGET	FISCAL YEAR 1980-81 1ST 6 MOS. ACTUAL	FISCAL YEAR 1981-82 -OEPARTMENTAL REQUESTS- HIGH REQUEST	FISCAL YEAR 1981-82 SVC. MAINT. LEVEL	FISCAL YEAR 1981-82 --MAYOR'S RECOMMENOEO--- AMOUNT	FISCAL YEAR 1981-82 VS. REVISEO BUDGET
FNO GROUP/FUNO	01001 GENERAL FUNO								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	44,S68	50,636	S0,636	13,786	0	S2,246	0	S0,636-
060	MANDATORY FRINGE BENEFITS	0	11,823	11,823	1,000	0	1,058	0	11,823-
T O T A L: CATEGORY	01	44,568*	62,4S9*	62,459*	14,786*	0*	S3,304*	0*	62,4S9-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	0	0	0	0	0	241	0	0
101	MEOICAL SERVICES CONTRACTS	8,454	91,436	91,436	2,151	71,168	72,611	71,168	20,268-
109	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	371	0	0
T O T A L: CATEGORY	10	8,454*	91,436*	91,436*	2,1S1*	71,168*	73,223*	71,168*	20,268-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111	USE OF EMPL CARS	0	0	0	0	0	86	0	0
120	OTHER SERVICES	0	0	0	0	0	26	0	0
130	MATERIALS ANO SUPPLIES	0	0	0	0	0	1,200	0	0
T O T A L: CATEGORY	12	0*	0*	0*	0*	0*	1,312*	0*	0*
T O T A L: PROJ/WK PHASE	00000	S3,022*	1S3,89S*	1S3,89S*	16,937*	71,168*	127,839*	71,168*	82,727-
T O T A L: FNO GROUP/FUNO	01001	53,022*	1S3,895*	1S3,89S*	16,937*	71,168*	127,839*	71,168*	82,727-
T O T A L: PROGRAM	4122	53,022*	153,89S*	153,89S*	16,937*	71,168*	127,839*	71,168*	82,727-

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 03 SOUTHEAST DISTRICT III
PROGRAM 4122 CMHS/CONSULTATION EDUCATION INFORMATION

CLASS.	TITLE	STZD. RATE	F/Y 1979-80 ACTUAL NO. POSNS.	F/Y 1980-81 REVISED BUDGET NO. POSNS.	FISCAL YEAR 1981-82 DEPARTMENTAL REQUESTS HIGH REQUEST NO. POSNS.	HIGH REQUEST AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	MAYOR'S RECOMMENDED AMOUNT
FND GROUP/FUND	01001 GENERAL FUND									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
2230EA	PHYSICIAN SPECIALI	1682B2043	1	1	0	0	1	48,399	0	0
2323EC	CLINICAL NURSE, PT	0895B1191	1	1	0	0	1	9,324	0	0
9999 A	SALARY SAVINGS	0000 0000	0	0	0	0	0	5,477-	0	0
T O T A L:	OBJECT	001	2*	2*	0*	0*	2*	52,246*	0*	0*
T O T A L:	PROJ/WK PHASE	00000	2*	2*	0*	0*	2*	52,246*	0*	0*
T O T A L:	FND GROUP/FUND	01001	2*	2*	0*	0*	2*	52,246*	0*	0*
T O T A L:	PROGRAM	4122	2*	2*	0*	0*	2*	52,246*	0*	0*

OEPARTMENTAL EXPENOITURES
8Y CATEGORY ANO O8JECT OF EXPENOITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 AOULT SERVICES
SECTION 04 NORTHEAST OISTRICT 1V
PROGRAM 4122 CMHS/CONSULTATION EOUCATION INFORMATION

O8JECT	TITLE	F/Y 1979-80 ACTUAL	FISCAL YEAR 1980-81 ORIGINAL 8UOGET	FISCAL YEAR 1980-81 REVISEO 8UOGET	FISCAL YEAR 1980-81 1ST 6 MOS. ACTUAL	FISCAL YEAR 1981-82 -OEPARTMENTAL REQUESTS- HIGH REQUEST	FISCAL YEAR 1981-82 SVC. MAINT. LEVEL	FISCAL YEAR 1981-82 --MAYOR'S RECOMMENOEO--- AMOUNT	FISCAL YEAR 1981-82 VS. REVISED 8UDGET
FND GROUP/FUNO	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICA8LE								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	62,563	145,189	145,189	44,977	139,648	149,089	139,648	5,541-
060	MANOATORY FRINGE 8ENEFITS	18,923	43,053	43,053	11,826	38,274	40,546	38,274	4,779-
T O T A L: CATEGORY	01	81,486*	188,242*	188,242*	56,803*	177,922*	189,635*	177,922*	10,320-
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	11,888	0	119,227	38,560	175,105	209,417	175,105	55,878
109	OTHER CONTRACTUAL SERVICES	0	953	953	60	1,200	1,200	1,200	247
T O T A L: CATEGORY	10	11,888*	953*	120,180*	38,620*	176,305*	210,617*	176,305*	56,125*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
120	OTHER SERVICES	1,244	0	0	0	900	900	900	900
130	MATERIALS AND SUPPLIES	3,199	1,063	1,063	104	1,000	1,000	1,000	63-
146	RENTAL OF PROPERTY	41,167	18,209	18,209	0	54,339	54,337	54,339	36,130
T O T A L: CATEGORY	12	45,610*	19,272*	19,272*	104*	56,239*	56,237*	56,239*	36,967*
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES								
220	EQUIPMENT PURCHASE	491	0	0	0	0	0	0	0
T O T A L: CATEGORY	24	491*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	139,475*	208,467*	327,694*	95,527*	410,466*	456,489*	410,466*	82,772*
T O T A L: FND GROUP/FUND	01001	139,475*	208,467*	327,694*	95,527*	410,466*	456,489*	410,466*	82,772*
T O T A L: PROGRAM	4122	139,475*	208,467*	327,694*	95,527*	410,466*	456,489*	410,466*	82,772*

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POSITION CLASSIFICATION OETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 0S ADULT SERVICES
SECTION 04 NORTHEAST OISTRICT IV
PROGRAM 4122 CMHS/CONSULTATION EOUCATION INFORMATION

CLASS.	TITLE	STZO. RATE	F/Y 1979-80 ACTUAL NO. POSNS.	F/Y 1980-81 REVISEO BUDGET NO. POSNS.	FISCAL YEAR 1981-82 OEPARTMENTAL REQUESTS HIGH REQUEST NO. POSNS.	HIGH REQUEST AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENDEO NO. POSNS.	MAYOR'S RECOMMENDEO AMOUNT
FND GROUP/FUND	01001 GENERAL FUND									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
1424 A	CLERK TYPIST.....	046SB0S60	1	1	0	0	0	0	0	0
1424 B	CLERK TYPIST.....	046SB0S60	0	0	1	14,902	1	14,902	1	14,902
2S86 A	HEALTH WORKER II..	0426B0S12	0	0	1	12,243	1	12,243	1	12,243
2586 B	HEALTH WORKER II..	0426B0S12	2	1	1	12,416	1	12,416	1	12,416
2587 B	HEALTH WORKER III.	0500B0602	1	1	4	62,387	4	62,387	4	62,387
2823 B	MENTAL HEALTH EOUC	078180943	1	1	1	21,655	1	21,65S	1	21,65S
2930 A	PSYCHIATRIC SOCIAL	0800B0966	1	1	1	2S,486	1	25,486	1	25,486
9999 A	SALARY SAVINGS	0000 0000	0	0	0	9,441-	0	0	0	9,441-
T O T A L:	OBJECT	001	6*	S*	9*	139,648*	9*	149,089*	9*	139,648*
T O T A L:	PROJ/WK PHASE	00000	6*	5*	9*	139,648*	9*	149,089*	9*	139,648*
T O T A L:	FND GROUP/FUND	01001	6*	S*	9*	139,648*	9*	149,089*	9*	139,648*
T O T A L:	PROGRAM	4122	6*	S*	9*	139,648*	9*	149,089*	9*	139,648*

OEPT: 87 COMMUNITY MENTAL HEALTH

OEPARTMENTAL EXPENOITURES
8Y CATEGORY ANO O8JECT OF EXPENOITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 0S AOULT SERVICES
SECTION 0S SUNSET OISTRICT V
PROGRAM 4122 CMHS/CONSULTATION EOUCATION INFORMATION

OBJECT	TITLE	F/Y 1979-80 ACTUAL	FISCAL YEAR 1980-81 ORIGINAL BUOGET	FISCAL YEAR 1980-81 REVISEO 8UOGET	FISCAL YEAR 1980-81 1ST 6 MOS. ACTUAL	FISCAL YEAR 1981-82 -OEPARTMENTAL REQUESTS- HIGH REQUEST	FISCAL YEAR 1981-82 SVC. MAINT. LEVEL	FISCAL YEAR 1981-82 --MAYOR'S RECOMMENOEO--- AMOUNT	FISCAL YEAR 1981-82 VS. PEVISEO 8UDGET
FNO GROUP/FUNO	01001 GENERAL FUNO								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICA8LE								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	40,S20	0	0	0	0	0	0	0
020	TEMPORARY SALARIES	40,S20	2S,S12	2S,S12	21,S23	6,004	S,7S2	6,004	19,S08-
060	MANOATORY FRINGE BENEFITS	18,278	8,236	8,236	S,SS2	1,648	1,182	1,648	6,S88-
T O T A L: CATEGORY	01	99,318*	33,748*	33,748*	27,07S*	7,6S2*	6,934*	7,6S2*	26,096-
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEOICAL SERVICES CONTRACTS	8S,7S8	67,999	67,999	24,637	98,86S	91,944	98,86S	30,866
109	OTHER CONTRACTUAL SERVICES	0	S82	0	0	0	0	0	0
T O T A L: CATEGORY	10	8S,7S8*	68,S81*	67,999*	24,637*	98,86S*	91,944*	98,86S*	30,866*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
120	OTHER SERVICES	0	47	47	0	0	0	0	47-
130	MATERIALS ANO SUPPLIES	0	302	302	0	0	0	0	302-
T O T A L: CATEGORY	12	0*	349*	349*	0*	0*	0*	0*	349-
CATEGORY	30 SERVICES OF OTHER OEPTS								
310	CENTRAL SHOP	0	18	18	0	0	0	0	18-
T O T A L: CATEGORY	30	0*	18*	18*	0*	0*	0*	0*	18-
T O T A L: PROJ/WK PHASE	00000	18S,076*	102,696*	102,114*	S1,712*	106,S17*	98,878*	106,S17*	4,403*
T O T A L: FNO GROUP/FUNO	01001	18S,076*	102,696*	102,114*	S1,712*	106,S17*	98,878*	106,S17*	4,403*
T O T A L: PROGRAM	4122	18S,076*	102,696*	102,114*	S1,712*	106,S17*	98,878*	106,S17*	4,403*

POSITION CLASSIFICATION OETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 05 SUNSET OISTRICT V
PROGRAM 4122 CMHS/CONSULTATION EOUCATION INFORMATION

CLASS.	TITLE	STZO. RATE	F/Y 1979-80 ACTUAL NO. POSNS.	F/Y 1980-81 REVISEO 8UOGET NO. POSNS.	FISCAL YEAR 1981-82 OEPARTMENTAL REQUESTS HIGH REQUEST NO. POSNS.	HIGH REQUEST AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENOEO NO. POSNS.	MAYOR'S RECOMMENOEO AMOUNT
FND GROUP/FUNO 01001 GENERAL FUNO										
PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE										
OBJECT 020 TEMPORARY SALARIES										
1424 G	CLERK TYPIST	046580560	0	0	0	804	0	804	0	804
1426 A	SENIOR CLERK TYPIS	051080614	1	1	0	0	0	0	0	0
2566 A	REHABILITATION COU	073880891	1	1	0	0	1	21,180	0	0
2574 A	CLINICAL PSYCHOLOG	094381141	1	1	0	0	0	0	0	0
2819 G	ASSISTANT HEALTH E	067780818	0	0	0	3,126	0	3,126	0	3,126
2823 G	MENTAL HEALTH EOUC	078180943	0	0	0	2,074	0	2,074	0	2,074
9999 A	SALARY SAVINGS	0000 0000	0	0	0	0	0	21,402-	0	0
T O T A L: OBJECT		020	3*	3*	0*	6,004*	1*	5,752*	0*	6,004*
T O T A L: PROJ/WK PHASE		00000	3*	3*	0*	6,004*	1*	5,752*	0*	6,004*
T O T A L: FND GROUP/FUNO		01001	3*	3*	0*	6,004*	1*	5,752*	0*	6,004*
T O T A L: PROGRAM		4122	3*	3*	0*	6,004*	1*	5,752*	0*	6,004*

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M8O PROGRAM SUMMARY 8Y MAJOR CATEGORY

MSA : 93 COMMUNITY HEALTH GROUP
OEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4123 CMHS/OUTPATIENT GERIATRIC

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TD REVISEO
PRDGRAM REVENUE SUMMARY:								
GENERAL FUNO UNALLOCATED	1,201,481	1,473,234	1,248,S27	S1I,489	978,S92	884,169	978,3S0	270,177-
TOTAL BUOGETED	1,201,481	1,473,234	1,248,S27	S11,489	978,S92	884,169	978,3S0	270,177-
NON-8UDGETEO DPERATING	310,966	2,610	333,097	13,300	0	0	0	333,097-
TDTAL PROGRAM	1,512,447	1,475,844	1,581,624	524,789	978,S92	884,169	978,350	603,274-
PRDGRAM EXPENOITURE SUMMARY:								
LABDR COSTS	3S1,718	417,039	429,038	209,852	451,726	338,884	4S1,694	22,656
CDNTRACTUAL SERVICES	805,834	1,020,669	781,284	286,388	S01,962	523,S54	501,962	279,322-
OTHER CURRENT EXPENOITURES	43,929	3S,420	38,099	1S,249	24,S83	21,731	24,583	13,S16-
EQUIPMENT/CAPITAL OUTLAY	0	0	0	0	210	0	0	0
SERVICES DF DTHER DEPARTMENTS	0	106	106	0	111	0	111	S
TOTAL 8UOGETEO	1,201,481	1,473,234	1,248,527	511,489	978,592	884,169	978,3S0	270,177-
NON-6UDGETED DPERATING	310,966	2,610	333,097	13,300	0	0	0	333,097-
TOTAL PROGRAM	1,512,447	1,475,844	1,581,624	S24,789	978,592	884,169	978,350	603,274-
PROGRAM EMPLDYMENT SUMMARY:								
AUTHORIZEO PDSITIDNS:								
PERMANENT POSITIDNS	22	19	20		16	13	16	4-
TOTAL 8UOGETEO	22	19	20		16	13	16	4-
TOTAL PROGRAM	22	19	20		16	13	16	4-

M B O P E R F O R M A N C E 8 U O G E T

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4123 CMHS/OUTPATIENT GERIATRIC

--GOAL: TO IMPROVE AND MAINTAIN THE MENTAL HLTH FUNCTIONING OF GERIATRIC ADULTS WITH PARTICULAR EMPHASIS ON ACCESSI8ILITY AND CONTINUITY OF CARE.

--08JECTIVES: AI3 TO ENSURE THAT THE RATE OF LOCAL HOSPITALIZATION FROM O/P PROGRAMS WILL NOT EXCEED 12% OF CASES TREATED DURING FY81-82. OBJ OATE SPAN: 81/01-81/12

AI7 TO MAINTAIN THE AMOUNT OF TIME SPENT BY CLINICIANS IN FACE-TO-FACE CONTACTS WITH CLIENTS AT A MINIMUM OF 50% OF THEIR TIME ALLOTTEO TO OUTPATIENT COST CENTERS 81/01-81/12

TYPE OBJ/MEAS	T O	M E A S U R E	1979-80 ACTUAL	1980-81 REVISEO	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
-EFFICIENCY:									
AI7 20	-	% STAFF TIME, FACE-TO-FACE CONTACT	.	50 %	.	50 %	50 %	50 %	50
-EFFECTIVENESS:									
AI3 30	D	% CASES HOSPITALIZEO	.	11 %	.	15 %	12 %	12 %	12

OEPARTMENTAL EXPENDITURES
BY CATEGORY ANO OBJECT OF EXPENOITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 05 AOULT SERVICES
SECTION 02 WESTSIOE OISTRICT II
PROGRAM 4123 CMHS/OUTPATIENT GERIATRIC

		F/Y 1979-80	FISCAL YEAR 1980-81			FISCAL YEAR 1981-82			
						-OEPARTMENTAL REQUESTS-		--MAYOR'S RECOMMENOEO---	
OBJECT	TITLE	ACTUAL	ORIGINAL BUOGET	REVISEO BUOGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISEO BUOGET
FNO GROUP/FUNO	01001 GENERAL FUNO								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEOICAL SERVICES CONTRACTS	486,046	686,636	447,066	106,168	421,286	4S7,621	421,286	25,780-
T O T A L:	CATEGORY 10	486,046*	686,636*	447,066*	106,168*	421,286*	4S7,621*	421,286*	25,780-
T O T A L:	PROJ/WK PHASE 00000	486,046*	686,636*	447,066*	106,168*	421,286*	4S7,621*	421,286*	25,780-
T O T A L:	FNO GROUP/FUNO 01001	486,046*	686,636*	447,066*	106,168*	421,286*	457,621*	421,286*	25,780-
T O T A L:	PROGRAM 4123	486,046*	686,636*	447,066*	106,168*	421,286*	4S7,621*	421,286*	2S,780-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

NSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 03 SOUTHEAST DISTRICT III
PROGRAM 4123 CMHS/OUTPATIENT GERIATRIC

OBJECT	TITLE	F/Y 1979-80 ACTUAL	FISCAL YEAR 1980-81 ORIGINAL BUDGET	FISCAL YEAR 1980-81 REVISED BUDGET	FISCAL YEAR 1980-81 1ST 6 MOS. ACTUAL	FISCAL YEAR 1981-82 DEPARTMENTAL REQUESTS HIGH REQUEST	FISCAL YEAR 1981-82 DEPARTMENTAL REQUESTS SVC. MAINT. LEVEL	FISCAL YEAR 1981-82 MAYOR'S RECOMMENDED AMOUNT	FISCAL YEAR 1981-82 MAYOR'S RECOMMENDED VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	151,329	162,130	173,379	105,075	216,316	106,282	216,316	42,937
010	OVERTIME	0	0	750	384	0	0	0	750-
060	MANDATORY FRINGE BENEFITS	21,721	43,344	43,344	18,269	38,454	14,974	38,422	4,922-
T O T A L: CATEGORY	01	173,050*	205,474*	217,473*	123,728*	254,770*	121,256*	254,738*	37,265*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	0	0	0	0	1,003	501	1,003	1,003
101	MEDICAL SERVICES CONTRACTS	149,770	171,442	171,442	109,818	32,644	33,306	32,644	138,798-
109	OTHER CONTRACTUAL SERVICES	1,433	2,327	2,052	553	1,784	772	1,784	268-
T O T A L: CATEGORY	10	151,203*	173,769*	173,494*	110,371*	35,431*	34,579*	35,431*	138,063-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111	USE OF EMPL CARS	1,112	854	1,264	410	1,003	178	1,003	261-
120	OTHER SERVICES	31	354	454	93	134	53	134	320-
130	MATERIALS AND SUPPLIES	4,223	668	2,168	859	4,859	2,493	4,859	2,691
146	RENTAL OF PROPERTY	7,980	9,600	9,800	5,670	9,720	10,140	9,720	80-
T O T A L: CATEGORY	12	13,346*	11,476*	13,686*	7,032*	15,716*	12,864*	15,716*	2,030*
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	0	100	100	0	0	0	0	100-
350	REPRODUCTION	0	0	0	0	111	0	111	111
T O T A L: CATEGORY	30	0*	100*	100*	0*	111*	0*	111*	11*
T O T A L: PROJ/WK PHASE	00000	337,599*	390,819*	404,753*	241,131*	306,028*	168,699*	305,996*	98,757-
T O T A L: FND GROUP/FUND	01001	337,599*	390,819*	404,753*	241,131*	306,028*	168,699*	305,996*	98,757-
T O T A L: PROGRAM	4123	337,599*	390,819*	404,753*	241,131*	306,028*	168,699*	305,996*	98,757-

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 0S ADULT SERVICES
SECTION 03 SOUTHEAST OISTRICT III
PROGRAM 4123 CMHS/OUTPATIENT GERIATRIC

CLASS.	TITLE	STZD. RATE	F/Y 1979-80 ACTUAL NO. POSNS.	F/Y 1980-81 REVISED BUDGET NO. POSNS.	FISCAL YEAR 1981-82 DEPARTMENTAL REQUESTS HIGH REQUEST NO. POSNS.	HIGH REQUEST AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	MAYOR'S RECOMMENDED AMOUNT
FND GROUP/FUND	01001 GENERAL FUND									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
1424 A	CLERK TYPIST.....	046SB0S60	0	1	1	12,S48	1	13,326	1	12,S48
1444 A	CLERK STENOGRAPHER	048SB0S83	1	0	0	0	0	0	0	0
2230ES	PHYSICIAN SPECIALI	1682B2043	0	0	2	7S,882	0	0	2	7S,882
2232EA	SR PHYSICIAN SPECI	176SB214S	1	1	1	SS,984	1	SS,984	1	SS,984
2232ER	SENIOR PHYSICIAN S	176SB214S	0	0	1	41,271	0	0	1	41,271
2232ES	SR. FHYSICIAN SPEC	176SB214S	0	0	2-	97,2SS-	0	0	2-	97,2SS-
2248 A	ASSISTANT OIRECTOR	1499B1818	1	1	0	0	0	0	0	0
2248 R	ASST. DIRECTOR CLI	1499B1818	0	0	1	4S,842	0	0	1	4S,842
2587 A	HEALTH WORKER III.	0S00B0602	3	4	0	0	0	0	0	0
2930 A	PSYCHIATRIC SOCIAL	0800B0966	1	1	0	0	0	0	0	0
2930 B	PSYCHIATRIC SOCIAL	0800B0966	2	2	2	48,048	2	48,11S	2	48,048
2930 R	PSYCHIATRIC SOCIAL	0800B0966	0	0	1	22,S61	0	0	1	22,S61
2932 B	SENIOR PSYCHIATRIC	0878B1062	1	1	0	0	0	0	0	0
2932 R	SENIOR PSYCHIATRIC	0878B1062	0	0	1	27,717	0	0	1	27,717
9999 A	SALARY SAVINGS	0000 0000	0	0	0	16,282-	0	11,143-	0	16,282-
T O T A L:	OBJECT	001	10*	11*	8*	216,316*	4*	106,282*	8*	216,316*
T O T A L:	PROJ/WK PHASE	00000	10*	11*	8*	216,316*	4*	106,282*	8*	216,316*
T O T A L:	FND GROUP/FUND	01001	10*	11*	8*	216,316*	4*	106,282*	8*	216,316*
T O T A L:	PROGRAM	4123	10*	11*	8*	216,316*	4*	106,282*	8*	216,316*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 04 NORTHEAST DISTRICT IV
PROGRAM 4123 CMHS/OUTPATIENT GERIATRIC

OBJECT	TITLE		F/Y 1979-80 ACTUAL	FISCAL YEAR 1980-81 ORIGINAL BUDGET	FISCAL YEAR 1980-81 REVISED BUDGET	FISCAL YEAR 1980-81 1ST 6 MOS. ACTUAL	FISCAL YEAR 1981-82 -DEPARTMENTAL REQUESTS- HIGH REQUEST	FISCAL YEAR 1981-82 SVC. MAINT. LEVEL	FISCAL YEAR 1981-82 --MAYOR'S RECOMMENDED--- AMOUNT	FISCAL YEAR 1981-82 VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
CATEGORY	01 PERSONAL SERVICES									
001	PERM SALARIES-MISC		126,310	154,498	154,498	72,101	147,213	163,269	147,213	7,285-
060	MANDATORY FRINGE BENEFITS		44,478	47,062	47,062	14,023	33,521	38,137	33,521	13,541-
T O T A L: CATEGORY		01	170,788*	201,560*	201,560*	86,124*	180,734*	201,406*	180,734*	20,826-
CATEGORY	10 CONTRACTUAL SERVICES									
109	OTHER CONTRACTUAL SERVICES		0	828	1,288	912	1,600	1,600	1,600	312
T O T A L: CATEGORY		10	0*	828*	1,288*	912*	1,600*	1,600*	1,600*	312*
CATEGORY	12 OTHER CURRENT EXPENDITURES									
111	USE OF EMPL CARS		0	0	0	0	100	100	100	100
120	OTHER SERVICES		436	0	500	228	1,000	1,000	1,000	500
130	MATERIALS AND SUPPLIES		9,705	3,620	3,620	177	2,500	2,500	2,500	1,120-
146	RENTAL OF PROPERTY		20,412	20,173	20,173	7,812	5,267	5,267	5,267	14,906-
T O T A L: CATEGORY		12	30,553*	23,793*	24,293*	8,217*	8,867*	8,867*	8,867*	15,426-
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES									
220	EQUIPMENT PURCHASE		0	0	0	0	210	0	0	0
T O T A L: CATEGORY		24	0*	0*	0*	0*	210*	0*	0*	0*
T O T A L: PROJ/WK PHASE		00000	201,341*	226,181*	227,141*	95,253*	191,411*	211,873*	191,201*	35,940-
T O T A L: FND GROUP/FUND		01001	201,341*	226,181*	227,141*	95,253*	191,411*	211,873*	191,201*	35,940-
T O T A L: PROGRAM		4123	201,341*	226,181*	227,141*	95,253*	191,411*	211,873*	191,201*	35,940-

DEPT: 87 COMMUNITY MENTAL HEALTH

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 04 NORTHEAST DISTRICT IV
PROGRAM 4123 CMHS/OUTPATIENT GERIATRIC

CLASS.	TITLE	STZD. RATE	F/Y 1979-80 ACTUAL NO. POSNS.	F/Y 1980-81 REVISED BUDGET NO. POSNS.	FISCAL YEAR 1981-82 DEPARTMENTAL REQUESTS HIGH REQUEST NO. POSNS.	HIGH REQUEST AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	MAYOR'S RECOMMENDED AMOUNT
FND GROUP/FUND	01001 GENERAL FUND									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
1424 A	CLERK TYPIST.....	046SB0S60	0	0	1	13,326	1	13,326	1	13,326
1424 B	CLERK TYPIST.....	046SB0S60	1	1	0	0	0	0	0	0
2230EC	PHYSICIAN SPECIALI	1682B2043	1	1	1	24,199	1	24,199	1	24,199
2323 A	CLINICAL NURSE SPE	089SB1191	0	0	1	31,085	1	31,085	1	31,085
2323 B	CLINICAL NURSE SPE	089SB1191	2	1	0	0	0	0	0	0
2323 S	CLINICAL NURSE SPE	089SB1191	0	0	1	25,667	0	0	1	25,667
2S74 S	CLINICAL PSYCHOLDG	0943B1141	0	0	1	24,611	0	0	1	24,611
2S86 B	HEALTH WORKER II..	0426B0S12	3	1	1	14,S80	1	14,S80	1	14,S80
2S87 A	HEALTH WORKER III.	0S00B0602	2	2	2	30,042	2	30,042	2	30,042
2S87 S	HEALTH WORKER III	0S00B0602	0	0	2-	30,042-	0	0	2-	30,042-
2930 A	PSYCHIATRIC SOCIAL	0800B0966	2	2	2	S0,037	2	S0,037	2	S0,037
2930 S	PSYCHIATRIC SOCIAL	0800B0966	0	0	1-	25,212-	0	0	1-	25,212-
9999 A	SALARY SAVINGS	0000 0000	0	0	0	11,080-	0	0	0	11,080-
T O T A L:	OBJECT	001	11*	8*	7*	147,213*	8*	163,269*	7*	147,213*
T O T A L:	PROJ/WK PHASE	00000	11*	8*	7*	147,213*	8*	163,269*	7*	147,213*
T O T A L:	FND GROUP/FUND	01001	11*	8*	7*	147,213*	8*	163,269*	7*	147,213*
T O T A L:	PROGRAM	4123	11*	8*	7*	147,213*	8*	163,269*	7*	147,213*

EQUIPMENT DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 04 NORTHEAST DISTRICT IV
PROGRAM 4123 CMHS/OUTPATIENT GERIATRIC

EQUIP NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1981-82 ********** DEPARTMENTAL REQUESTS - HIGH REQUEST COUNT	HIGH REQUEST AMOUNT	SERVICE MAINT. LEVEL COUNT	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENDED COUNT	MAYOR'S RECOMMENDED AMOUNT
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE							
OBJECT	220 EQUIPMENT PURCHASE							
87119Z	FILING CABINET	$189	1	210	0	0	0	0
T O T A L:	OBJECT 220		1*	210*	0*	0*	0*	0*
T O T A L:	PROJ/WK PHASE 00000		1*	210*	0*	0*	0*	0*
T O T A L:	FND GROUP/FUND 01001		1*	210*	0*	0*	0*	0*
T O T A L:	PROGRAM 4123		1*	210*	0*	0*	0*	0*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 05 SUNSET DISTRICT V
PROGRAM 4123 CMHS/OUTPATIENT GERIATRIC

OBJECT	TITLE	F/Y 1979-80 ACTUAL	FISCAL YEAR 1980-81 ORIGINAL BUDGET	FISCAL YEAR 1980-81 REVISED BUDGET	FISCAL YEAR 1980-81 1ST 6 MOS. ACTUAL	FISCAL YEAR 1981-82 -DEPARTMENTAL REQUESTS- HIGH REQUEST	FISCAL YEAR 1981-82 -DEPARTMENTAL REQUESTS- SVC. MAINT. LEVEL	FISCAL YEAR 1981-82 --MAYOR'S RECOMMENDED--- AMOUNT	FISCAL YEAR 1981-82 --MAYOR'S RECOMMENDED--- VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	7,880	7,642	7,642	0	12,606	12,606	12,606	4,964
060	MANDATORY FRINGE BENEFITS	0	2,363	2,363	0	3,616	3,616	3,616	1,253
T O T A L: CATEGORY	01	7,880*	10,005*	10,005*	0*	16,222*	16,222*	16,222*	6,217*
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	168,585	159,260	159,260	68,937	43,645	29,754	43,645	115,615-
109	OTHER CONTRACTUAL SERVICES	0	176	176	0	0	0	0	176-
T O T A L: CATEGORY	10	168,585*	159,436*	159,436*	68,937*	43,645*	29,754*	43,645*	115,791-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111	USE OF EMPL CARS	0	31	0	0	0	0	0	0
120	OTHER SERVICES	30	15	15	0	0	0	0	15-
130	MATERIALS AND SUPPLIES	0	105	105	0	0	0	0	105-
T O T A L: CATEGORY	12	30*	151*	120*	0*	0*	0*	0*	120-
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	0	6	6	0	0	0	0	6-
T O T A L: CATEGORY	30	0*	6*	6*	0*	0*	0*	0*	6-
T O T A L: PROJ/WK PHASE	00000	176,495*	169,598*	169,567*	68,937*	59,867*	45,976*	59,867*	109,700-
T O T A L: FND GROUP/FUND	01001	176,495*	169,598*	169,567*	68,937*	59,867*	45,976*	59,867*	109,700-
T O T A L: PROGRAM	4123	176,495*	169,598*	169,567*	68,937*	59,867*	45,976*	59,867*	109,700-

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 05 SUNSET DISTRICT V
PROGRAM 4123 CMHS/OUTPATIENT GERIATRIC

			F/Y 1979-80	F/Y 1980-81	********** FISCAL YEAR 1981-82 **********					
				REVISED	---------- DEPARTMENTAL REQUESTS ----------			- MAYOR'S RECOMMENDED -		
			ACTUAL	BUDGET	HIGH REQUEST		SERVICE MAINT. LEVEL			
CLASS.	TITLE	STZO. RATE	NO. POSNS.	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FND GROUP/FUND 01001 GENERAL FUND										
PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE										
OBJECT 001 PERM SALARIES-MISC										
2930 C	PSYCHIATRIC SOCIAL	0800B0966	1	1	1	12,606	1	12,606	1	12,606
T O T A L: OBJECT		001	1*	1*	1*	12,606*	1*	12,606*	1*	12,606*
T O T A L: PROJ/WK PHASE		00000	1*	1*	1*	12,606*	1*	12,606*	1*	12,606*
T O T A L: FND GROUP/FUND		01001	1*	1*	1*	12,606*	1*	12,606*	1*	12,606*
T O T A L: PROGRAM		4123	1*	1*	1*	12,606*	1*	12,606*	1*	12,606*

M B O P R O G R A M 5 U M M A R Y 8 Y M A J O R C A T E G O R Y

MSA : 93 COMMUNITY HEALTH GROUP
OEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4124 CMH5/OUTPATIENT ADULT

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM REVENUE 5UMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	17,233,222	18,025,875	18,250,415	11,063,758-	17,969,695	17,969,695	17,982,953	267,462-
GENERAL FUNO UNALLOCATEO	9,687,067-	9,976,811-	9,280,339-	14,440,851	11,072,605-	10,911,564-	11,086,470-	1,806,131-
TOTAL 8UOGETED	7,546,155	8,049,064	8,970,076	3,377,093	6,897,090	7,058,131	6,896,483	2,073,593-
NON-BUDGETEO OPERATING	637,896	39,578	1,815,692	268,862	0	0	0	1,815,692-
TOTAL PROGRAM	8,184,051	8,088,642	10,785,768	3,645,955	6,897,090	7,058,131	6,896,483	3,889,285-
PROGRAM EXPENOITURE SUMMARY:								
LABOR COSTS	3,090,126	4,176,115	4,181,532	1,699,026	3,200,936	3,366,129	3,200,884	980,648-
CONTRACTUAL 5ERVICE5	4,145,676	3,552,485	4,472,540	1,540,259	3,473,377	3,469,412	3,473,377	999,163-
OTHER CURRENT EXPENOITURES	309,019	318,429	312,219	136,507	215,602	218,804	215,602	96,617-
EQUIPMENT/CAPITAL OUTLAY	695	520	2,020	1,301	3,060	2,115	2,505	485
SERVICES OF OTHER OEPARTMENTS	639	1,515	1,765	0	4,115	1,671	4,115	2,350
TOTAL BUDGETEO	7,546,155	8,049,064	8,970,076	3,377,093	6,897,090	7,058,131	6,896,483	2,073,593-
NON-8UOGETEO OPERATING	637,896	39,578	1,815,692	268,862	0	0	0	1,815,692-
TOTAL PROGRAM	8,184,051	8,088,642	10,785,768	3,645,955	6,897,090	7,058,131	6,896,483	3,889,285-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	141	135	135		115	116	115	20-
TEMPORARY POSITION5	0	3	3		2	3	2	1-
TOTAL 8UOGETEO	141	138	138		117	119	117	21-
NON-BUOGETEO	40	9	9		0	0	0	9-
TOTAL PROGRAM	181	147	147		117	119	117	30-

M B O P E R F O R M A N C E B U O G E T

MSA : 93 COMMUNITY HEALTH GROUP
OEPT : B7 COMMUNITY MENTAL HEALTH
PROGRAM: 4124 CMHS/OUTPATIENT AOULT

--GOAL: TO IMPROVE AND MAINTAIN THE MENTAL HEALTH OF AOULTS WITH PARTICULAR EMPHASIS ON BUILOING CLIENTS CAPACITY TO FUNCTION OAILY AND ON IMPROVING SERVICES TO IOENTIFIEO MINORITIES

--OBJECTIVES: AK3 TO ENSURE THAT THE RATE OF LOCAL HOSPITALIZATION FROM OUTPATIENT PROGRAMS WILL NOT EXCEEO 12% OF CASES TREATEO OURING FYB1-B2. OBJ OATE SPAN: B1/01-B1/12

AK6 TO MAINTAIN THE AMOUNT OF TIME SPENT BY CLINICIANS IN FACE-TO-FACE CONTACTS WITH CLIENTS AT A MINIMUM OF 50% OF THEIR TIME ALLOTTEO TO OUTPATIENT COST CENTERS B1/01-B1/12

TYPE OBJ/MEAS	T O	M E A S U R E	1979-80 ACTUAL	1980-B1 REVISEO	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
-EFFICIENCY:									
AK6 20	M	TIME IN FACE-TO-FACE CONTACT	.	50.0 %	.	50.0 %	50.0 %	50.0 %	50.0
-EFFECTIVENESS:									
AK3 30	O	% CASES HOSPITALIZEO	.	10.0 %	.	13.0 %	12.0 %	12.0 %	12.0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 01 CMH ADMINISTRATION
PROGRAM 4124 CMHS/OUTPATIENT ADULT

		F/Y 1979-80 *******	FISCAL YEAR 1980-81 *******		********** FISCAL YEAR 1981-82 **********				
						-DEPARTMENTAL REQUESTS-		--MAYOR'S RECOMMENDED---	
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
020	TEMPORARY SALARIES	22,201	33,124	33,124	15,274	10,987	31,869	10,987	22,137-
060	MANDATORY FRINGE BENEFITS	114	9,149	9,149	61	43	129	43	9,106-
T O T A L: CATEGORY	01	22,315*	42,273*	42,273*	15,335*	11,030*	31,998*	11,030*	31,243-
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	0	73,258	73,258	46,364	255,700	246,624	255,700	182,442
T O T A L: CATEGORY	10	0*	73,258*	73,258*	46,364*	255,700*	246,624*	255,700*	182,442*
T O T A L: PROJ/WK PHASE	00000	22,315*	115,531*	115,531*	61,699*	266,730*	278,622*	266,730*	151,199*
T O T A L: FND GROUP/FUND	01001	22,315*	115,531*	115,531*	61,699*	266,730*	278,622*	266,730*	151,199*
T O T A L: PROGRAM	4124	22,315*	115,531*	115,531*	61,699*	266,730*	278,622*	266,730*	151,199*

POSITION CLASSIFICATION OETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 01 CMH ADMINISTRATION
PROGRAM 4124 CMHS/OUTPATIENT AOULT

CLASS.	TITLE	STZO. RATE	F/Y 1979-80 ACTUAL NO. POSNS.	F/Y 1980-81 REVISEO 8UOGET NO. POSNS.	FISCAL YEAR 1981-82 OEPARTMENTAL REQUESTS HIGH REQUEST NO. POSNS.	HIGH REQUEST AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENOEO NO. POSNS.	MAYOR'S RECOMMENOEO AMOUNT
FNO GROUP/FUND	01001 GENERAL FUNO									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	020 TEMPORARY SALARIES									
2230EC	PHYSICIAN SPECIALI	168282043	0	0	0	10,987	0	6,665	0	10,987
2S74EA	CLINICAL PSYCHOLOG	0943B1141	0	1	0	0	1	25,204	0	0
T O T A L: OBJECT		020	0*	1*	0*	10,987*	1*	31,869*	0*	10,987*
T O T A L: PROJ/WK PHASE		00000	0*	1*	0*	10,987*	1*	31,869*	0*	10,987*
T O T A L: FNO GROUP/FUNO		01001	0*	1*	0*	10,987*	1*	31,869*	0*	10,937*
T O T A L: PROGRAM		4124	0*	1*	0*	10,987*	1*	31,869*	0*	10,987*

OEPT: 87 COMMUNITY MENTAL HEALTH

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 01 MISSION DISTRICT I
PROGRAM 4124 CMHS/OUTPATIENT ADULT

OBJECT	TITLE	F/Y 1979-80 ACTUAL	FISCAL YEAR 1980-81 ORIGINAL BUDGET	FISCAL YEAR 1980-81 REVISED BUDGET	FISCAL YEAR 1981-82 1ST 6 MOS. ACTUAL	-DEPARTMENTAL REQUESTS- HIGH REQUEST	-DEPARTMENTAL REQUESTS- SVC. MAINT. LEVEL	--MAYOR'S RECOMMENDED--- AMOUNT	--MAYOR'S RECOMMENDED--- VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	598,459	995,620	995,620	385,275	949,890	1,045,371	949,890	45,730-
003	PERM SALARIES-CRAFT	257,932	244,834	244,834	124,339	142,950	140,787	142,950	101,884-
010	OVERTIME	3,941	9,595	8,845	1,659	11,034	11,034	11,034	2,189
016	IN LIEU SICK LEAVE	0	0	6,167	6,167	0	0	0	6,167-
020	TEMPORARY SALARIES	83,777	74,921	74,921	34,564	87,897	87,897	87,897	12,976
060	MANDATORY FRINGE BENEFITS	257,467	319,758	319,758	106,267	288,142	311,424	288,142	31,616-
T O T A L: CATEGORY	01	1,201,576*	1,644,728*	1,650,145*	658,271*	1,479,913*	1,596,513*	1,479,913*	170,232-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	1,250	0	0	0	0	0	0	0
101	MEDICAL SERVICES CONTRACTS	207,360	259,368	596,140	44,790	133,500	159,000	133,500	462,640-
109	OTHER CONTRACTUAL SERVICES	1,373	4,034	3,034	834	4,276	4,276	4,276	1,242
T O T A L: CATEGORY	10	209,983*	263,402*	599,174*	45,624*	137,776*	163,276*	137,776*	461,398-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111	USE OF EMPL CARS	50	200	100	0	200	200	200	100
112	TRAVEL	153	100	100	0	125	125	125	25
120	OTHER SERVICES	222	1,100	1,100	50	1,243	1,243	1,243	143
130	MATERIALS AND SUPPLIES	25,820	23,121	23,121	10,114	24,508	24,508	24,508	1,387
146	RENTAL OF PROPERTY	76,093	72,896	72,896	45,920	61,140	61,140	61,140	11,756-
T O T A L: CATEGORY	12	102,338*	97,417*	97,317*	56,084*	87,216*	87,216*	87,216*	10,101-
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES								
220	EQUIPMENT PURCHASE	0	500	500	0	525	525	275	225-
T O T A L: CATEGORY	24	0*	500*	500*	0*	525*	525*	275*	225-
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	0	1,030	1,030	0	1,092	1,092	1,092	62
T O T A L: CATEGORY	30	0*	1,030*	1,030*	0*	1,092*	1,092*	1,092*	62*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 01 MISSION DISTRICT I
PROGRAM 4124 CMHS/OUTPATIENT ADULT

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	-DEPARTMENTAL REQUESTS- HIGH REQUEST	SVC. MAINT. LEVEL	--MAYOR'S RECOMMENDED--- AMOUNT	VS. REVISED BUDGET
	F/Y 1979-80 ******* FISCAL YEAR 1980-81 *******				********** FISCAL YEAR 1981-82 **********				
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
T O T A L: PROJ/WK PHASE	00000	1,513,897*	2,007,077*	2,348,166*	759,979*	1,706,522*	1,848,622*	1,706,272*	641,894-
T O T A L: FND GROUP/FUND	01001	1,513,897*	2,007,077*	2,348,166*	759,979*	1,706,522*	1,848,622*	1,706,272*	641,894-
T O T A L: PROGRAM	4124	1,513,897*	2,007,077*	2,348,166*	759,979*	1,706,522*	1,848,622*	1,706,272*	641,894-

DEPT: 87 COMMUNITY MENTAL HEALTH

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 01 MISSION DISTRICT I
PROGRAM 4124 CMHS/OUTPATIENT ADULT

CLASS.	TITLE	STZD. RATE	F/Y 1979-80 ACTUAL NO. POSNS.	F/Y 1980-81 REVISED BUDGET NO. POSNS.	FISCAL YEAR 1981-82 DEPARTMENTAL REQUESTS HIGH REQUEST NO. POSNS.	HIGH REQUEST AMOUNT	DEPARTMENTAL REQUESTS SERVICE MAINT. LEVEL NO. POSNS.	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	MAYOR'S RECOMMENDED AMOUNT
FND GROUP/FUND	01001 GENERAL FUND									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
1424 A	CLERK TYPIST.....	0465B0560	1	1	2	27,941	2	27,941	2	27,941
1424 R	CLERK TYPIST	0465B0560	0	0	1	13,325	1	13,325	1	13,325
1426 R	SENIOR CLERK TYPIS	0510B0614	0	0	1	14,393	1	14,393	1	14,393
2230 A	PHYSICIAN SPECIALI	1682B2043	2	2	4	173,039	4	173,039	4	173,039
2232 A	SENIOR PHYSICIAN S	1765B2145	2	1	2	106,780	2	106,780	2	106,780
2305 A	PSYCHIATRIC TECHNI	0541B0652	0	1	0	0	0	0	0	0
2322 A	HEAD NURSE.....	0895B1083	1	1	0	0	0	0	0	0
2323 A	CLINICAL NURSE SPE	0895B1191	2	1	2	59,324	2	59,324	2	59,324
2323 B	CLINICAL NURSE SPE	0895B1191	2	2	2	62,716	2	62,716	2	62,716
2350 R	SR OCCUPATIONAL TH	0866B1047	0	0	1	12,427	1	12,427	1	12,427
2352 A	DIR OF ACTIVITIES	0668B0807	2	2	0	0	0	0	0	0
2366 A	REHABILITATION COU	0738B0891	2	2	2	44,403	2	44,403	2	44,403
2366 R	REHABILITATION COU	0738B0891	0	0	1	23,547	1	23,547	1	23,547
2374 A	CLINICAL PSYCHOLOG	0943B1141	2	2	2	59,359	2	59,559	2	59,559
2374 B	CLINICAL PSYCHOLOG	0943B1141	0	1	1	29,778	1	29,778	1	29,778
2374 R	CLINICAL PSYCHOLOG	0943B1141	0	0	2	56,201	2	56,201	2	56,201
2374 S	CLINICAL PSYCHOLOG	0943B1141	0	0	1-	29,778-	0	0	1-	29,778-
2386 A	HEALTH WORKER II..	0426B0512	4	3	3	38,871	3	38,871	3	38,871
2386 B	HEALTH WORKER II..	0426B0512	4	2	2	25,779	2	25,779	2	25,779
2387 A	HEALTH WORKER III.	0500B0602	0	0	2	31,424	2	31,424	2	31,424
2387 R	HEALTH WORKER III	0500B0602	0	0	3	44,373	3	44,373	3	44,373
2388 A	HEALTH WORKER IV..	0594B0717	3	2	5	90,154	5	90,154	5	90,154
2388 R	HEALTH WORKER IV	0594B0717	0	0	1	18,984	1	18,984	1	18,984
2393 A	HEALTH PROGRAM COO	0929B1125	1	1	0	0	0	0	0	0
2393 S	HEALTH PROGRAM COO	0929B1125	0	0	1	26,677	0	0	1	26,677
2910 A	SOCIAL WORKER.....	0631B0762	2	1	0	0	0	0	0	0
2930 A	PSYCHIATRIC SOCIAL	0800B0966	3	3	1	22,270	1	22,270	1	22,270
2930 B	PSYCHIATRIC SOCIAL	0800B0966	2	2	2	49,822	2	49,822	2	49,822
2932 A	SENIOR PSYCHIATRIC	0878B1062	3	3	3	80,882	3	80,882	3	80,882
9999 A	SALARY SAVINGS	0000 0000	0	0	0	133,001-	0	40,621-	0	133,001-
T O T A L: OBJECT	001		38*	33*	45*	949,890*	45*	1,045,371*	45*	949,890*
OBJECT	003 PERM SALARIES-CRAFT									
2305 A	PSYCHIATRIC TECHNI	0541B0652	3	3	2	30,999	2	30,999	2	30,999
2306 A	SENIOR PSYCHIATRIC	0567B0684	3	2	2	34,104	2	34,104	2	34,104

POSITION CLASSIFICATION DETAIL

FISCAL YEAR I981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 AOULT SERVICES
SECTION 0I MISSION DISTRICT I
PROGRAM 4I24 CMHS/OUTPATIENT AOULT

CLASS.	TITLE	STZO. RATE	F/Y I979-80 ACTUAL NO. POSNS.	F/Y I980-81 REVISEO 8UOGET NO. POSNS.	FISCAL YEAR I98I-82 ********** OEPARTMENTAL REQUESTS ---------- HIGH REQUEST NO. POSNS.	HIGH REQUEST AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	SERVICE MAINT. LEVEL AMOUNT	- MAYOR'S RECOMMENDED - NO. POSNS.	MAYOR'S RECOMMENDED AMOUNT
FNO GROUP/FUNO	0I00I GENERAL FUNO									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	003 PERM SALARIES-CRAFT									
2320 A	REGISTEREO NURSE..	0742B0895	7	7	4	93,436	4	93,436	4	93,436
2320 B	REGISTEREO NURSE..	0742B0895	3	1	0	0	0	0	0	0
9999 A	SALARY SAVINGS	0000 0000	0	0	0	I5,589-	0	I7,752-	0	15,589-
T O T A L: OBJECT		003	16*	13*	8*	142,950*	8*	I40,787*	8*	142,950*
OBJECT	020 TEMPORARY SALARIES									
2230EA	PHYSICIAN SPECIALI	I682B2043	0	2	2	87,897	2	87,897	2	87,897
T O T A L: OBJECT		020	0*	2*	2*	87,897*	2*	87,897*	2*	87,897*
T O T A L: PROJ/WK PHASE		00000	54*	48*	55*	I,I80,737*	55*	1,274,055*	55*	1,180,737*
T O T A L: FNO GROUP/FUNO		0I00I	54*	48*	55*	1,I80,737*	55*	1,274,055*	55*	I,180,737*
T O T A L: PROGRAM		4I24	54*	48*	55*	I,180,737*	55*	1,274,055*	55*	1,180,737*

EQUIPMENT DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 01 MISSION DISTRICT I
PROGRAM 4124 CMHS/OUTPATIENT ADULT

EQUIP NO.	DESCRIPTION	PRICE	FISCAL YEAR 1981-82 DEPARTMENTAL REQUESTS HIGH REQUEST COUNT	HIGH REQUEST AMOUNT	SERVICE MAINT. LEVEL COUNT	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENDED COUNT	MAYOR'S RECOMMENDED AMOUNT
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE							
OBJECT	220 EQUIPMENT PURCHASE							
S711SY	ELECTRIC TYPEWRITER	$525	1	525	1	525	0	275
T O T A L: OBJECT	220		1*	525*	1*	525*	0*	275*
T O T A L: PROJ/WK PHASE	00000		1*	525*	1*	525*	0*	275*
T O T A L: FND GROUP/FUND	01001		1*	525*	1*	525*	0*	275*
T O T A L: PROGRAM	4124		1*	525*	1*	525*	0*	275*

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 02 WESTSIDE DISTRICT II
PROGRAM 4124 CMHS/OUTPATIENT ADULT

		F/Y 1979-80 ******* FISCAL YEAR 1980-81 *******				********** FISCAL YEAR 1981-82 **********			
						-DEPARTMENTAL REQUESTS-		--MAYOR'S RECOMMENDED---	
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	1,782,168	1,458,279	1,655,632	937,029	1,637,219	1,528,835	1,637,219	18,413-
T O T A L: CATEGORY	10	1,782,168*	1,458,279*	1,655,632*	937,029*	1,637,219*	1,528,835*	1,637,219*	18,413-
T O T A L: PROJ/WK PHASE	00000	1,782,168*	1,458,279*	1,655,632*	937,029*	1,637,219*	1,528,835*	1,637,219*	18,413-
T O T A L: FND GROUP/FUND	01001	1,782,168*	1,458,279*	1,655,632*	937,029*	1,637,219*	1,528,835*	1,637,219*	18,413-
T O T A L: PROGRAM	4124	1,782,168*	1,458,279*	1,655,632*	937,029*	1,637,219*	1,528,835*	1,637,219*	18,413-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 03 SOUTHEAST DISTRICT III
PROGRAM 4124 CMHS/OUTPATIENT ADULT

OBJECT	TITLE	F/Y 1979-80 ACTUAL	FISCAL YEAR 1980-81 ORIGINAL BUDGET	FISCAL YEAR 1980-81 REVISED BUDGET	FISCAL YEAR 1981-82 1ST 6 MOS. ACTUAL	-DEPARTMENTAL REQUESTS- HIGH REQUEST	SVC. MAINT. LEVEL	--MAYOR'S RECOMMENDED--- AMOUNT	VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	282,405	391,446	391,446	169,133	280,694	449,008	280,694	110,752-
060	MANDATORY FRINGE BENEFITS	68,594	97,873	97,873	35,896	61,099	96,665	61,085	36,788-
T O T A L: CATEGORY	01	350,999*	489,319*	489,319*	205,029*	341,793*	545,673*	341,779*	147,540-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	2,950	0	2,000	1,000	1,318	2,131	1,318	682-
101	MEDICAL SERVICES CONTRACTS	446,878	284,769	284,769	64,615	487,649	497,534	487,649	202,880
109	OTHER CONTRACTUAL SERVICES	1,732	1,448	1,448	0	2,344	3,282	2,344	896
T O T A L: CATEGORY	10	451,560*	286,217*	288,217*	65,615*	491,311*	502,947*	491,311*	203,094*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111	USE OF EMPL CARS	31	544	134	0	1,318	760	1,318	1,184
120	OTHER SERVICES	266	144	94	31	176	228	176	82
130	MATERIALS AND SUPPLIES	17,099	16,050	14,550	1,739	6,384	10,610	6,384	8,166-
146	RENTAL OF PROPERTY	7,547	10,884	7,884	4,403	8,676	8,158	8,676	792
T O T A L: CATEGORY	12	24,943*	27,622*	22,662*	6,173*	16,554*	19,756*	16,554*	6,108-
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	0	0	0	0	146	0	146	146
T O T A L: CATEGORY	30	0*	0*	0*	0*	146*	0*	146*	146*
T O T A L: PROJ/WK PHASE	00000	827,502*	803,158*	800,198*	276,817*	849,804*	1,068,376*	849,790*	49,592*
T O T A L: FND GROUP/FUND	01001	827,502*	803,158*	800,198*	276,817*	849,804*	1,068,376*	849,790*	49,592*
T O T A L: PROGRAM	4124	827,502*	803,158*	800,198*	276,817*	849,804*	1,068,376*	849,790*	49,592*

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 03 SOUTHEAST DISTRICT III
PROGRAM 4124 CMHS/OUTPATIENT ADULT

CLASS.	TITLE	STZD. RATE	F/Y 1979-80 ACTUAL NO. POSNS.	F/Y 1980-81 REVISED BUDGET NO. POSNS.	FISCAL YEAR 1981-82 DEPARTMENTAL REQUESTS HIGH REQUEST NO. POSNS.	HIGH REQUEST AMOUNT	DEPARTMENTAL REQUESTS SERVICE MAINT. LEVEL NO. POSNS.	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	MAYOR'S RECOMMENDED AMOUNT
FND GROUP/FUND	01001 GENERAL FUND									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
1424 A	CLERK TYPIST.....	0465B0560	0	2	1	14,615	2	27,942	1	14,615
1444 A	CLERK STENOGRAPHER	048580583	1	1	0	0	1	15,216	0	0
2230 C	PHYSICIAN SPECIALI	168282043	1	1	1	35,724	1	48,399	1	35,724
2230ES	PHYSICIAN SPECIALI	1682B2043	0	0	1	21,974	0	0	1	21,974
2232EA	SR PHYSICIAN SPECI	176582145	2	2	1	41,271	2	82,542	1	41,271
2232ES	SR. PHYSICIAN SPEC	176582145	0	0	1-	41,271-	0	0	1-	41,271-
2233 A	SUPERVISING PHYSIC	189982309	1	0	0	0	0	0	0	0
2246 A	ASSISTANT DIRECTOR	1208B1463	0	1	0	0	1	38,183	0	0
2248 A	ASSISTANT DIRECTOR	1499B1818	1	1	1	40,767	1	43,093	1	40,767
2305 A	PSYCHIATRIC TECHNI	0541B0652	1	1	0	0	1	17,016	0	0
2320 B	REGISTERED NURSE..	0742B0895	1	1	1	23,632	1	23,632	1	23,632
2322 R	HEAD NURSE	089581083	0	0	1	28,266	0	0	1	28,266
2323 A	CLINICAL NURSE SPE	089581191	0	1	0	0	1	31,065	0	0
2548 A	OCCUPATIONAL THERA	074580699	1	1	0	0	1	23,463	0	0
2552 A	DIR OF ACTIVITIES	0668B0807	1	1	0	0	1	21,061	0	0
2566 B	REHABILITATION COU	0738B0891	1	1	0	0	1	23,528	0	0
2574 A	CLINICAL PSYCHOLOG	094381141	1	1	0	0	1	29,779	0	0
2574 R	CLINICAL PSYCHOLOG	094381141	0	0	1	29,779	0	0	1	29,779
2587 A	HEALTH WORKER III.	050080602	1	1	0	0	1	15,712	0	0
2593EN	HEALTH PROGRAM COO	092981125	0	0	1	23,912	0	0	1	23,912
2910 R	SOCIAL WORKER	063180762	0	0	1	19,887	0	0	1	19,887
2910 S	SOCIAL WORKER	0631B0762	0	0	1-	19,887-	0	0	1-	19,887-
2932 A	SENIOR PSYCHIATRIC	087881062	1	2	2	55,435	2	55,435	2	55,435
2932 S	SENIOR PSYCHIATRIC	087881062	0	0	1	27,717	0	0	1	27,717
9999 A	SALARY SAVINGS	0000 0000	0	0	0	21,127-	0	47,078-	0	21,127-
T O T A L:	OBJECT	001	14*	18*	11*	280,694*	18*	449,008*	11*	280,694*
T O T A L:	PROJ/WK PHASE	00000	14*	18*	11*	280,694*	18*	449,008*	11*	280,694*
T O T A L:	FND GROUP/FUND	01001	14*	18*	11*	280,694*	18*	449,008*	11*	280,694*
T O T A L:	PROGRAM	4124	14*	18*	11*	280,694*	18*	449,008*	11*	280,694*

OEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENOITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 05 AOULT SERVICES
SECTION 04 NORTHEAST OISTRICT IV
PROGRAM 4124 CMHS/OUTPATIENT AOULT

OBJECT	TITLE	F/Y 1979-80 ACTUAL	FISCAL YEAR 1980-81 ORIGINAL BUOGET	FISCAL YEAR 1980-81 REVISED BUOGET	FISCAL YEAR 1980-81 1ST 6 MOS. ACTUAL	FISCAL YEAR 1981-82 -DEPARTMENTAL REQUESTS- HIGH REQUEST	FISCAL YEAR 1981-82 SVC. MAINT. LEVEL	FISCAL YEAR 1981-82 --MAYOR'S RECOMMENOEO--- AMOUNT	FISCAL YEAR 1981-82 VS. REVISEO BUDGET
FND GROUP/FUND	01001 GENERAL FUNO								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MI5C	524,580	694,477	694,477	322,149	749,212	580,326	749,212	54,735
003	PERM 5ALARIES-CRAFT	88,583	81,905	81,905	20,348	82,513	79,978	82,513	608
040	FEES AND OTHER COMPEN5ATION	3,000	0	0	0	0	0	0	0
060	MANOATORY FRINGE BENEFITS	164,920	197,762	197,762	76,156	186,595	149,159	186,557	11,205-
T O T A L: CATEGORY	01	781,083*	974,144*	974,144*	418,653*	1,018,320*	809,463*	1,018,282*	44,138*
CATEGORY	10 CONTRACTUAL 5ERVICES								
100	PROFE55IONAL 5ERVICES	4,346	0	1,330	665	1,410	1,410	1,410	80
101	MEOICAL SERVICES CONTRACT5	803,734	810,840	1,149,482	303,295	327,293	338,335	327,293	822,189-
109	OTHER CONTRACTUAL SERVICE5	6,633	720	0	0	5,952	5,952	5,952	5,952
T O T A L: CATEGORY	10	814,713*	811,560*	1,150,812*	303,960*	334,655*	345,697*	334,655*	816,157-
CATEGORY	12 OTHER CURRENT EXPENOITURES								
111	USE OF EMPL CAR5	0	0	0	0	211	211	211	211
120	OTHER 5ERVICE5	1,330	1,300	800	46	3,097	3,097	3,097	2,297
130	MATERIAL5 ANO SUPPLIES	38,461	34,719	34,719	9,407	34,044	34,044	34,044	675-
146	RENTAL OF PROPERTY	54,539	67,708	67,708	33,549	50,761	50,761	50,761	16,947-
T O T A L: CATEGORY	12	94,330*	103,727*	103,227*	43,002*	88,113*	88,113*	88,113*	15,114-
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES								
220	EQUIPMENT PURCHA5E	489	0	1,500	1,301	2,535	1,590	2,230	730
T O T A L: CATEGORY	24	489*	0*	1,500*	1,301*	2,535*	1,590*	2,230*	730*
CATEGORY	30 5ERVICE5 OF OTHER DEPTS								
310	CENTRAL 5HOP	0	0	0	0	579	579	579	579
318	BUILDING REPAIR	0	0	0	0	2,298	0	2,298	2,298
T O T A L: CATEGORY	30	0*	0*	0*	0*	2,877*	579*	2,877*	2,877*
T O T A L: PROJ/WK PHA5E	00000	1,690,615*	1,889,431*	2,229,683*	766,916*	1,446,500*	1,245,442*	1,446,157*	783,526-
T O T A L: FNO GROUP/FUND	01001	1,690,615*	1,889,431*	2,229,683*	766,916*	1,446,500*	1,245,442*	1,446,157*	783,526-
T O T A L: PROGRAM	4124	1,690,615*	1,889,431*	2,229,683*	766,916*	1,446,500*	1,245,442*	1,446,157*	783,526-

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 0S AOULT SERVICES
SECTION 04 NORTHEAST OISTRICT IV
PROGRAM 4124 CNHS/OUTPATIENT AOULT

CLASS.	TITLE	STZO. RATE	F/Y 1979-80 ACTUAL NO. POSNS.	F/Y 1980-81 REVISEO BUOGET NO. POSNS.	FISCAL YEAR 1981-82 OEPARTMENTAL REQUESTS HIGH REQUEST NO. POSNS.	HIGH REQUEST AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENOEO NO. POSNS.	MAYOR'S RECOMMENOEO AMOUNT
FNO GROUP/FUND	01001 GENERAL FUND									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
A428 G	ACUPUNCTURIST	0806B0806	0	0	1	21,033	0	0	1	21,033
1424 B	CLERK TYPIST.....	046SB0S60	2	2	2	28,077	2	28,077	2	28,077
1424 S	CLERK TYPIST	046SB0S60	0	0	1	14,902	0	0	1	14,902
1426 A	SENIOR CLERK TYPIS	0S10B0614	0	1	1	16,02S	1	16,025	1	16,025
2230EA	PHYSICIAN SPECIALI	1682B2043	2	3	3	119,479	3	119,479	3	119,479
2232 A	SENIOR PHYSICIAN S	176SB214S	2	2	2	114,750	2	114,7S0	2	114,7S0
2232 C	SR PHYSICIAN SPECI	176SB214S	1	1	0	0	0	0	0	0
2232 S	SR PHYSICIAN SPECI	176SB214S	0	0	1	48,821	0	0	1	48,821
2233 A	SUPERVISING PHYSIC	1899B2309	1	1	1	49,616	1	49,616	1	49,616
2233 S	SUPERVISING PHYSIC	1899B2309	0	0	1-	49,616-	0	0	1-	49,616-
2323 B	CLINICAL NURSE SPE	089SB1191	1	1	1	31,08S	1	31,08S	1	31,08S
2323 N	CLINICAL NURSE SPE	0895B1191	0	0	1	25,667	0	0	1	25,667
24S0 A	PHARMACIST.....	0994B1203	1	0	0	0	0	0	0	0
24S4 A	CLINICAL PHARMACIS	1147B1388	0	1	1	32,944	1	32,944	1	32,944
2S48 B	OCCUPATIONAL THERA	074SB0899	1	1	0	0	0	0	0	0
2S66 B	REHABILITATION COU	0738B0891	4	1	1	21,149	1	21,149	1	21,149
2S66 P	REHABILITATION COU	0738B0891	0	0	1	19,178	0	0	1	19,178
2S74 P	CLINICAL PSYCHOLOG	0943B1141	0	0	1	13,139	0	0	1	13,139
2S86 A	HEALTH WORKER II..	0426B0512	0	0	1	13,363	1	13,363	1	13,363
2S86 B	HEALTH WORKER II..	0426B0S12	3	3	2	27,268	2	27,268	2	27,268
2S87 A	HEALTH WORKER III.	0S00B0602	7	7	0	0	0	0	0	0
2S87 B	HEALTH WORKER III.	0S00B0602	0	0	3	47,678	3	47,678	3	47,678
2S87 S	HEALTH WORKER III	0500B0602	0	0	1-	15,712-	0	0	1-	15,712-
2S88 A	HEALTH WORKER IV..	0S94B0717	3	3	2	36,262	2	36,262	2	36,262
2S91 8	HEALTH PROGRAM COO	0788B0952	1	1	0	0	0	0	0	0
2910 R	SOCIAL WORKER	0631B0762	0	0	1	19,888	0	0	1	19,888
2930 A	PSYCHIATRIC SOCIAL	0800B0966	0	0	2	S0,42S	2	50,42S	2	S0,425
2930 B	PSYCHIATRIC SOCIAL	0800B0966	5	S	2	48,225	2	48,225	2	48,225
2930 N	PSYCHIATRIC SOCIAL	0800B0966	0	0	1	20,882	0	0	1	20,882
2930 R	PSYCHIATRIC SOCIAL	0800B0966	0	0	1	20,882	1	20,882	1	20,882
2932 B	SENIOR PSYCHIATRIC	0878B1062	1	1	1	2S,173	1	25,173	1	25,173
9999 A	SALARY SAVINGS	0000 0000	0	0	0	S1,371-	0	102,075-	0	51,371-
T O T A L: OBJECT		001	3S*	34*	32*	749,212*	26*	580,326*	32*	749,212*

POSITION CLASSIFICATION DETAIL

FISCAL YEAP 1981-82

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 05 ADULT SERVICES
SECTION 04 NORTHEAST OISTPICT IV
PROGRAM 4124 CMHS/OUTPATIENT AOULT

CLASS.	TITLE	STZD. PATE	F/Y 1979-80 ACTUAL NO. POSNS.	F/Y 1980-81 PEVISED BUOGET NO. POSNS.	FISCAL YEAP 1981-82 DEPARTMENTAL PEQUESTS HIGH PEQUEST NO. POSNS.	HIGH PEQUEST AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	SERVICE MAINT. LEVEL AMOUNT	MAYOP'S PECOMMENDEO NO. POSNS.	MAYOP'S PECOMMENDEO AMOUNT
FND GROUP/FUND	01001 GENERAL FUND									
PPOJ/WK PHASE	00000 PPOJ WK PH NOT APPLICA8LE									
OBJECT	003 PEPM SALARIES-CPAFT									
2320 A	PEGISTEPEO NUPSE..	0742B089S	4	3	1	20,619	1	20,619	1	20,619
2320 B	PEGISTEPED NURSE..	0742B0895	0	0	2	43,S92	2	43,S92	2	43,S92
2320 C	REGISTEPED NUPSE P	0742B089S	1	2	2	23,633	2	23,633	2	23,633
9999 A	SALARY SAVINGS	0000 0000	0	0	0	5,331-	0	7,866-	0	S,331-
T O T A L:	OBJECT	003	S*	S*	5*	82,513*	5*	79,978*	S*	82,513*
T O T A L:	PROJ/WK PHASE	00000	40*	39*	37*	831,725*	31*	660,304*	37*	831,72S*
T O T A L:	FNO GROUP/FUND	01001	40*	39*	37*	831,725*	31*	660,304*	37*	831,725*
T O T A L:	PROGPAM	4124	40*	39*	37*	831,725*	31*	660,304*	37*	831,72S*

EQUIPMENT DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 04 NORTHEAST DISTRICT IV
PROGRAM 4124 CMHS/OUTPATIENT ADULT

EQUIP NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1981-82 ********** DEPARTMENTAL REQUESTS - HIGH REQUEST COUNT	AMOUNT	DEPARTMENTAL REQUESTS - SERVICE MAINT. LEVEL COUNT	AMOUNT	MAYOR'S RECOMMENDED COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE							
OBJECT	220 EQUIPMENT PURCHASE							
87119Z	FILING CABINET	$189	5	1,050	0	0	5	945
87120Z	TYPEWRITER	$800	1	1,000	0	0	1	800
87121Z	STORAGE CABINET	$485	1	485	0	0	1	485
87134Z	EQUIPMENT NOT DETAILED	$1,590	0	0	0	1,590	0	0
T O T A L: OBJECT	220		7*	2,535*	0*	1,590*	7*	2,230*
T O T A L: PROJ/WK PHASE	00000		7*	2,535*	0*	1,590*	7*	2,230*
T O T A L: FND GROUP/FUND	01001		7*	2,535*	0*	1,590*	7*	2,230*
T O T A L: PROGRAM	4124		7*	2,535*	0*	1,590*	7*	2,230*

OEPT: 87 COMMUNITY MENTAL HEALTH

OEPARTMENTAL EXPENOITURES
8Y CATEGORY ANO OBJECT OF EXPENOITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 07 5FGH PSYCHIATRIC
PROGRAM 4124 CMHS/OUTPATIENT AOULT

OBJECT	TITLE	F/Y 1979-80 ACTUAL	FISCAL YEAR 1980-81 ORIGINAL BUOGET	FISCAL YEAR 1980-81 REVISEO BUOGET	FISCAL YEAR 1980-81 1ST 6 MO5. ACTUAL	FISCAL YEAR 1981-82 -OEPARTMENTAL REQUESTS- HIGH REQUEST	FISCAL YEAR 1981-82 SVC. MAINT. LEVEL	FISCAL YEAR 1981-82 --MAYOR'S RECOMMENDEO--- AMOUNT	FISCAL YEAR 1981-82 VS. REVISEO BUDGET
FND GROUP/FUNO	01001 GENERAL FUNO								
PROJ/WK PHA5E	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEOICAL SERVICES CONTRACT5	347,903	162,696	208,374	0	363,536	436,026	363,536	155,162
T O T A L: CATEGORY	10	347,903*	162,696*	208,374*	0*	363,536*	436,026*	363,536*	155,162*
T O T A L: PROJ/WK PHASE	00000	347,903*	162,696*	208,374*	0*	363,536*	436,026*	363,536*	155,162*
T O T A L: FNO GROUP/FUNO	01001	347,903*	162,696*	208,374*	0*	363,536*	436,026*	363,536*	155,162*
T O T A L: PROGRAM	4124	347,903*	162,696*	208,374*	0*	363,536*	436,026*	363,536*	155,162*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 05 SUNSET DISTRICT V
PROGRAM 4124 CMHS/OUTPATIENT ADULT

OBJECT	TITLE	F/Y 1979-80 ACTUAL	FISCAL YEAR 1980-81 ORIGINAL BUDGET	FISCAL YEAR 1980-81 REVISED BUDGET	FISCAL YEAR 1980-81 1ST 6 MOS. ACTUAL	FISCAL YEAR 1981-82 -DEPARTMENTAL REQUESTS- HIGH REQUEST	FISCAL YEAR 1981-82 SVC. MAINT. LEVEL	FISCAL YEAR 1981-82 --MAYOR'S RECOMMENDED--- AMOUNT	FISCAL YEAR 1981-82 VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	497,485	695,500	695,500	270,348	241,070	266,879	241,070	454,430-
003	PERM SALARIES-CRAFT	98,157	125,054	124,417	70,980	34,359	34,359	34,359	90,058-
016	IN LIEU SICK LEAVE	1,856	0	637	637	0	0	0	637-
020	TEMPORARY SALARIES	4,000	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	132,655	205,097	205,097	59,773	74,451	81,244	74,451	130,646-
T O T A L: CATEGORY	01	734,153*	1,025,651*	1,025,651*	401,738*	349,880*	382,482*	349,880*	675,771-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	3,922	3,600	3,600	938	0	0	0	3,600-
101	MEDICAL SERVICES CONTRACTS	523,121	478,286	478,286	132,896	251,213	244,040	251,213	227,073-
109	OTHER CONTRACTUAL SERVICES	12,306	15,187	15,187	7,833	1,967	1,967	1,967	13,220-
T O T A L: CATEGORY	10	539,349*	497,073*	497,073*	141,667*	253,180*	246,007*	253,180*	243,893-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111	USE OF EMPL CARS	1,984	1,753	1,353	1,129	529	529	529	824-
120	OTHER SERVICES	4,838	6,051	5,801	2,795	383	383	383	5,418-
130	MATERIALS AND SUPPLIES	63,238	64,223	64,223	17,216	2,855	2,855	2,855	61,368-
144	MEMBERSHIP DUES	20	20	20	0	20	20	20	0
146	RENTAL OF PROPERTY	17,328	17,616	17,616	10,108	19,932	19,932	19,932	2,316
T O T A L: CATEGORY	12	87,408*	89,663*	89,013*	31,248*	23,719*	23,719*	23,719*	65,294-
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES								
220	EQUIPMENT PURCHASE	206	20	20	0	0	0	0	20-
T O T A L: CATEGORY	24	206*	20*	20*	0*	0*	0*	0*	20-
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	639	485	485	0	0	0	0	485-
350	REPRODUCTION	0	0	250	0	0	0	0	250-
T O T A L: CATEGORY	30	639*	485*	735*	0*	0*	0*	0*	735-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENOITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 CONNUNITY MENTAL HEALTH
DIVISION 05 AOULT SERVICES
SECTION 0S SUNSET OISTRICT V
PROGRAN 4124 CMHS/OUTPATIENT ADULT

		F/Y 1979-80 *******	FISCAL YEAR 1980-81 *******		********** FISCAL YEAR 1981-82 **********				
						-DEPARTMENTAL REQUESTS-		--MAYOR'S RECOMMENOED---	
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUOGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUOGET
FND GROUP/FUND	01001 GENERAL FUNO								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
T O T A L: PROJ/WK PHASE	00000	1,361,755*	1,612,892*	1,612,492*	S74,6S3*	626,779*	6S2,208*	626,779*	98S,713-
T O T A L: FNO GROUP/FUNO	01001	1,361,755*	1,612,892*	1,612,492*	574,653*	626,779*	652,208*	626,779*	98S,713-
T O T A L: PROGRAM	4124	1,361,7SS*	1,612,892*	1,612,492*	574,653*	626,779*	6S2,208*	626,779*	985,713-

POSITION CLASSIFICATION OETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 05 ADULT SERVICES
SECTION 05 SUNSET OISTRICT V
PROGRAM 4124 CMHS/OUTPATIENT AOULT

CLASS.	TITLE	STZD. RATE	F/Y 1979-80 ACTUAL NO. POSN5.	F/Y 1980-81 REVISED BUOGET NO. POSNS.	FISCAL YEAR 1981-82 DEPARTMENTAL REQUEST5 HIGH REQUEST NO. POSN5.	HIGH REQUEST AMOUNT	SERVICE MAINT. LEVEL NO. POSN5.	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENOED NO. POSN5.	MAYOR'S RECOMMENOED AMOUNT
FNO GROUR/FUNO	01001 GENERAL FUNO									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MI5C									
1424 A	CLERK TYPIST.....	0465B0S60	2	2	0	0	0	0	0	0
1426 R	SENIOR CLERK TYPIS	0510B0614	0	0	1	16,025	1	16,025	1	16,025
1444 R	CLERK STENOGRAPHER	048SB0583	0	0	0	0	1	7,957	0	0
1444 S	CLERK STENOGRAPHER	048SB0583	0	0	1	12,963	0	0	1	12,963
1446 R	SR CLERK STENOGRAP	0560B0674	0	0	0	0	1	17,590	0	0
1446 S	SR CLERK STENOGRAR	0560B0674	0	0	1	10,555	0	0	1	10,555
2230 A	PHYSICIAN SPECIALI	1682B2043	2	2	0	0	0	0	0	0
2230EC	PHYSICIAN SPECIALI	1682B2043	4	4	0	0	0	0	0	0
2232 A	SENIOR PHYSICIAN S	1765B2145	1	0	0	0	0	0	0	0
2232 C	SR PHYSICIAN SPECI	1765B2145	2	1	1	26,665	1	26,665	1	26,665
2232EC	SR PHYSICIAN SPECI	176SB2145	0	2	0	0	0	0	0	0
2233 A	SUPERVISING PHYSIC	1899B2309	1	1	0	0	0	0	0	0
2235 A	SUPV PHYSICIAN SPE	1899B2309	1	0	0	0	0	0	0	0
223SEC	SUPV PHYSICIAN SPE	1899B2309	0	1	0	0	0	0	0	0
2248 A	ASSISTANT OIRECTOR	1499B1618	0	1	0	0	0	0	0	0
2323 A	CLINICAL NURSE SPE	089SB1191	2	1	1	28,239	1	28,239	1	28,239
2454 A	CLINICAL PHARMACIS	1147B1388	1	1	0	0	0	0	0	0
2548 A	OCCUPATIONAL THERA	0745B0899	1	1	0	0	0	0	0	0
2574 A	CLINICAL RSYCHOLOG	0943B1141	2	3	3	84,754	3	84,754	3	84,754
2574 C	CLINICAL PSYCHOLOG	0943B1141	3	2	0	0	0	0	0	0
2574 R	CLINICAL PSYCHOLOG	0943B1141	0	0	1	29,779	1	29,779	1	29,779
2576 A	SUPERVISING CLINIC	1013B1226	2	1	0	0	0	0	0	0
2930 A	PSYCHIATRIC SOCIAL	0800B0966	2	1	0	0	0	0	0	0
2930 B	PSYCHIATRIC SOCIAL	0800B0966	0	0	1	21,669	1	21,669	1	21,669
2930 C	PSYCHIATRIC SOCIAL	0800B0966	1	1	1	10,834	1	10,834	1	10,834
2930EA	PSYCHIATRIC SOCIAL	0800B0966	0	1	0	0	0	0	0	0
2932 R	SENIOR PSYCHIATRIC	0878B1062	0	0	1	23,367	1	23,367	1	23,367
9999 A	SALARY SAVINGS	0000 0000	0	0	0	23,780-	0	0	0	23,780-
T O T A L: OBJECT		001	27*	26*	12*	241,070*	12*	266,879*	12*	241,070*
OBJECT	003 PERM SALARIE5-CRAFT									
2304 A	PSYCHIATRIC ORDERL	0517B0622	1	1	0	0	0	0	0	0
2320 A	REGISTERED NURSE..	0742B0895	5	5	1	23,359	1	23,359	1	23,359
2320 R	REGISTERED NURSE	0742B0895	0	0	1	11,000	1	11,000	1	11,000
T O T A L: OBJECT		003	6*	6*	2*	34,359*	2*	34,359*	2*	34,359*
T O T A L: PROJ/WK PHASE		00000	33*	32*	14*	275,429*	14*	301,238*	14*	275,429*
T O T A L: FND GROUP/FUNO		01001	33*	32*	14*	275,429*	14*	301,238*	14*	275,429*
T O T A L: PROGRAM		4124	33*	32*	14*	275,429*	14*	301,238*	14*	275,429*

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4125 CMHS/OUTPATIENT YOUTH

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	2,227,014	2,788,918	2,629,588	641,216	2,262,884	1,988,376	2,262,415	367,173-
TOTAL BUDGETED	2,227,014	2,788,918	2,629,588	641,216	2,262,884	1,988,376	2,262,415	367,173-
NON-BUDGETED OPERATING	387,272	79,519	228,234-	206,701	0	0	0	228,234
TOTAL PROGRAM	2,614,286	2,868,437	2,401,354	847,917	2,262,884	1,988,376	2,262,415	138,939-
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	725,073	1,005,953	1,005,953	287,783	1,005,685	887,437	1,005,694	259-
CONTRACTUAL SERVICES	1,464,543	1,672,438	1,524,577	303,328	1,178,248	1,027,650	1,178,248	346,329-
OTHER CURRENT EXPENDITURES	36,798	109,481	96,517	49,817	72,313	71,975	72,313	24,204-
EQUIPMENT/CAPITAL OUTLAY	600	705	800	288	1,225	996	747	53-
SERVICES OF OTHER DEPARTMENTS	0	341	1,741	0	5,413	318	5,413	3,672
TOTAL BUDGETED	2,227,014	2,788,918	2,629,588	641,216	2,262,884	1,988,376	2,262,415	367,173-
NON-BUDGETED OPERATING	387,272	79,519	228,234-	206,701	0	0	0	228,234
TOTAL PROGRAM	2,614,286	2,868,437	2,401,354	847,917	2,262,884	1,988,376	2,262,415	138,939-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	39	27	27		36	32	36	9
TOTAL BUDGETED	39	27	27		36	32	36	9
NON-BUDGETED	22	14	14		0	0	0	14-
TOTAL PROGRAM	61	41	41		36	32	36	5-

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MBO-BUDGET REPORT 103-C
* PROGRAM LEVEL *

RUN NBR: 80/13/13
OATE: 05/14/81
TIME: 09:07

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1981-82

DEPT: 87 COMMUNITY MENTAL HEALTH

M B O P E R F O R M A N C E B U O G E T

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4125 CMHS/OUTPATIENT YOUTH

--GOAL: TO IMPROVE AND MAINTAIN OPTIMAL THE MENTAL GROWTH AND HEALTH OF CHILOREN, AOOLESCENTS AND THEIR FAMILIES

--OBJECTIVES: AL4 TO ENSURE THAT THE RATE OF LOCAL HOSPITALIZATION FROM THE CHILO CRISIS PROGRAM WILL NOT EXCEEO 35% OF THE CASES TREATEO OURING FY81-82.

OBJ OATE SPAN: 81/01-81/12

AL7 TO MAINTAIN THE AMOUNT OF TIME SPENT BY CLINICIANS IN FACE-TO-FACE CONTACTS WITH CHILDREN AND THEIR FAMILIES (INCLUSIVE OF COLLATERAL VISITS) AT A MINIMUM OF 50% OF THEIR TIME ALLOTTEO TO OUTPATIENT COST CENTERS.

81/01-81/12

TYPE OBJ/MEAS	T O	MEASURE	1979-80 ACTUAL	1980-81 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR S RECOMM.
-EFFICIENCY:									
AL7	20 M	% TIME IN FACE-TO-FACE CONTACT	.	.	.	50 %	50 %	50 %	50 %
-EFFECTIVENESS:									
AL4	30 M	% CASES HOSPITALIZED	.	.	.	35 %	35 %	35 %	35 %

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 04 CHILDRENS SERVICES
PROGRAM 4125 CMHS/OUTPATIENT YOUTH

		F/Y 1979-80 ******* FISCAL YEAR 1980-81 *******				********** FISCAL YEAR 1981-82 **********			
						-DEPARTMENTAL REQUESTS-		--MAYOR'S RECOMMENDED---	
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	255,614	402,806	421,433	0	329,756	324,000	329,756	91,677-
T O T A L: CATEGORY	10	255,614*	402,806*	421,433*	0*	329,756*	324,000*	329,756*	91,677-
T O T A L: PROJ/WK PHASE	00000	255,614*	402,806*	421,433*	0*	329,756*	324,000*	329,756*	91,677-
T O T A L: FND GROUP/FUND	01001	255,614*	402,806*	421,433*	0*	329,756*	324,000*	329,756*	91,677-
T O T A L: PROGRAM	4125	255,614*	402,806*	421,433*	0*	329,756*	324,000*	329,756*	91,677-

DEPARTMENTAL EXPENDITURES
8Y CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 AOULT SERVICES
SECTION 01 MISSION DISTRICT I
PROGRAM 4125 CMHS/OUTPATIENT YOUTH

OBJECT	TITLE	F/Y 1979-80 ACTUAL	FISCAL YEAR 1980-81 ORIGINAL 8UDGET	FISCAL YEAR 1980-81 REVISED 8UDGET	FISCAL YEAR 1980-81 1ST 6 MOS. ACTUAL	FISCAL YEAR 1981-82 -DEPARTMENTAL REQUESTS- HIGH REQUEST	FISCAL YEAR 1981-82 SVC. MAINT. LEVEL	FISCAL YEAR 1981-82 --MAYOR'S RECOMMENDED--- AMOUNT	FISCAL YEAR 1981-82 VS. REVISED 8UDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	315,365	374,652	374,652	99,840	337,906	289,297	337,906	36,746-
060	MANOATORY FRINGE 8ENEFITS	33,075	85,026	85.026	19,587	87,215	74,354	87,215	2,189
T O T A L: CATEGORY	01	348,440*	459,678*	459,678*	119,427*	425,121*	363,651*	425,121*	34,557-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	260	0	0	0	0	0	0	0
101	MEDICAL SERVICES CONTRACTS	116,677	137,792	137,792	2,830	0	0	0	137,792-
109	OTHER CONTRACTUAL SERVICES	32	1,375	0	0	1,459	1,459	1,459	1,459
T O T A L: CATEGORY	10	116,969*	139,167*	137,792*	2,830*	1,459*	1,459*	1,459*	136,333-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111	USE OF EMPL CARS	86	100	100	0	50	50	50	50-
112	TRAVEL	0	100	100	0	125	125	125	25
120	OTHER SERVICES	1,529	850	850	0	960	960	960	110
130	MATERIALS AND SUPPLIES	2,139	7,659	7,659	2,167	8,118	8,118	8,118	459
146	RENTAL OF PROPERTY	23,048	26,944	26,944	15,400	28,248	28,248	28,248	1,304
T O T A L: CATEGORY	12	26,802*	35,653*	35,653*	17,567*	37,501*	37,501*	37,501*	1,848*
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES								
220	EQUIPMENT PURCHASE	225	500	500	0	525	525	525	25
T O T A L: CATEGORY	24	225*	500*	500*	0*	525*	525*	525*	25*
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	0	300	300	0	318	318	318	18
T O T A L: CATEGORY	30	0*	300*	300*	0*	318*	318*	318*	18*
T O T A L: PROJ/WK PHASE	00000	492,436*	635,298*	633,923*	139,824*	464,924*	403,454*	464,924*	168,999-
T O T A L: FND GROUP/FUND	01001	492,436*	635,298*	633,923*	139,824*	464,924*	403,454*	464,924*	168,999-
T O T A L: PROGRAM	4125	492,436*	635,298*	633,923*	139,824*	464,924*	403,454*	464,924*	168,999-

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DEPT: 87 COMMUNITY MENTAL HEALTH

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 01 MISSION DISTRICT I
PROGRAM 4125 CMHS/OUTPATIENT YOUTH

CLASS.	TITLE	STZO. RATE	F/Y 1979-80 ACTUAL NO. POSNS.	F/Y 1980-81 REVISED BUDGET NO. POSNS.	FISCAL YEAR 1981-82 DEPARTMENTAL REQUESTS HIGH REQUEST NO. POSNS.	HIGH REQUEST AMOUNT	DEPARTMENTAL REQUESTS SERVICE MAINT. LEVEL NO. POSNS.	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	MAYOR'S RECOMMENDED AMOUNT
FND GROUP/FUND	01001 GENERAL FUND									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
1424 R	CLERK TYPIST	0465B0560	0	0	1	14,615	1	14,615	1	14,615
1426 A	SENIOR CLERK TYPIS	0510B0614	1	1	0	0	0	0	0	0
2232 A	SENIOR PHYSICIAN S	1765B2145	2	1	1	55,984	1	55,984	1	55,984
2246 A	ASSISTANT DIRECTOR	1208B1463	1	1	1	34,731	1	34,731	1	34,731
2323 A	CLINICAL NURSE SPE	0895B1191	3	1	2	62,171	2	62,171	2	62,171
2548 A	OCCUPATIONAL THERA	0745B0899	1	1	1	21,327	1	21,327	1	21,327
2550 C	SENIOR OCCUPATIONA	0866B1047	2	2	0	0	0	0	0	0
2552 R	DIR OF ACTIVITIES	0668B0807	0	0	1	21,062	1	21,062	1	21,062
2574 A	CLINICAL PSYCHOLOG	0943B1141	4	2	2	53,333	2	53,333	2	53,333
2576 A	SUPERVISING CLINIC	1013B1226	1	0	0	0	0	0	0	0
2585 A	HEALTH WORKER I...	0381B0455	2	2	2	23,750	2	23,750	2	23,750
2588 A	HEALTH WORKER IV..	0594B0717	2	2	0	0	0	0	0	0
2903 A	ELIGIBILITY WORKER	0512B0617	1	0	0	0	0	0	0	0
2930 B	PSYCHIATRIC SOCIAL	0800B0966	0	0	1	25,486	1	25,486	1	25,486
2932 B	SENIOR PSYCHIATRIC	0878B1062	0	0	1	25,447	1	25,447	1	25,447
9999 A	SALARY SAVINGS	0000 0000	0	0	0	0	0	48,609-	0	0
T O T A L:	OBJECT	001	20*	13*	13*	337,906*	13*	289,297*	13*	337,906*
T O T A L:	PROJ/WK PHASE	00000	20*	13*	13*	337,906*	13*	289,297*	13*	337,906*
T O T A L:	FND GROUP/FUND	01001	20*	13*	13*	337,906*	13*	289,297*	13*	337,906*
T O T A L:	PROGRAM	4125	20*	13*	13*	337,906*	13*	289,297*	13*	337,906*

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DEPT: 87 COMMUNITY MENTAL HEALTH

EQUIPMENT OETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 05 ADULT SERVICES
SECTION 01 MISSION OISTRICT I
PROGRAM 4125 CMHS/OUTPATIENT YOUTH

EQUIP NO.	OESCRIPTION	PRICE	********** FISCAL YEAR 1981-82 **********					
			---------- OEPARTMENTAL REQUESTS ----------				- MAYOR'S RECOMMENOEO -	
			HIGH REQUEST		SERVICE MAINT. LEVEL			
			COUNT	AMOUNT	COUNT	AMOUNT	COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUNO							
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICA8LE							
OBJECT	220 EQUIPMENT PURCHASE							
S7115Y	ELECTRIC TYPEWRITER	$525	1	525	1	525	1	525
T O T A L:	OBJECT 220		1*	525*	1*	525*	1*	525*
T O T A L:	PROJ/WK PHASE 00000		1*	525*	1*	525*	1*	525*
T O T A L:	FNO GROUP/FUNO 01001		1*	525*	1*	525*	1*	525*
T O T A L:	PROGRAM 4125		1*	525*	1*	525*	1*	525*

OEPARTMENTAL EXPENOITURES
BY CATEGORY AND OBJECT OF EXPENOITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 05 ADULT SERVICES
SECTION 02 WESTSIDE OISTRICT II
PROGRAM 4125 CMHS/OUTPATIENT YOUTH

		F/Y 1979-80 *******	FISCAL YEAR 1980-81 *******		********** FISCAL YEAR 1981-82 **********				
						-OEPARTMENTAL REQUESTS-		--MAYOR'S RECONMENOEO---	
OBJECT	TITLE	ACTUAL	ORIGINAL BUOGET	REVISEO BUOGET	15T 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISEO BUOGET
FND GROUP/FUND	01001 GENERAL FUNO								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEOICAL SERVICES CONTRACTS	324,024	519,269	320,703	115,635	316,724	126,792	316,724	3,979-
T O T A L:	CATEGORY 10	324,024*	519,269*	320,703*	115,635*	316,724*	126,792*	316,724*	3,979-
T O T A L:	PROJ/WK PHASE 00000	324,024*	519,269*	320,703*	115,635*	316,724*	126,792*	316,724*	3,979-
T O T A L:	FND GROUP/FUND 01001	324,024*	519,269*	320,703*	115,635*	316,724*	126,792*	316,724*	3,979-
T O T A L:	PROGRAM 4125	324,024*	519,269*	320,703*	115,635*	316,724*	126,792*	316,724*	3,979-

OERT: 87 COMMUNITY MENTAL HEALTH

OEPARTMENTAL EXRENOITURE5
BY CATEGORY AND O8JECT OF EXPENDITURE

FI5CAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 CONMUNITY MENTAL HEALTH
O1VISION 05 AOULT 5ERVICE5
SECTICN 03 5OUTHEAST DISTRICT III
PROGRAM 4125 CMHS/OUTPATIENT YOUTH

OBJECT	TITLE		F/Y 1979-80 ACTUAL	FISCAL YEAR 1980-81 ORIGINAL BUDGET	FISCAL YEAR 1980-81 REVISED BUDGET	FISCAL YEAR 1981-82 1ST 6 MOS. ACTUAL	FISCAL YEAR 1981-82 -DEPARTMENTAL REQUESTS- HIGH REQUEST	FISCAL YEAR 1981-82 SVC. MAINT. LEVEL	FISCAL YEAR 1981-82 --MAYOR'S RECOMMENDED--- AMOUNT	FISCAL YEAR 1981-82 VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
CATEGORY	01 PERSONAL SERVICES									
001	PERM SALARIES-MISC		103,530	158,373	158,373	74,556	184,890	164,183	184,890	26,517
060	MANDATORY FRINGE BENEFITS		26,640	40,677	40,677	14,165	32,059	30,834	32,068	8,609-
T O T A L: CATEGORY		01	130,170*	199,050*	199,050*	88,721*	216,949*	195,017*	216,958*	17,908*
CATEGORY	10 CONTRACTUAL SERVICES									
100	PROFESSIONAL SERVICES		575	0	0	0	855	772	855	855
101	MEDICAL SERVICES CONTRACTS		118,094	133,875	133,875	70,044	266,720	258,600	266,720	132,845
109	OTHER CONTRACTUAL SERVICES		23	255	0	0	1,520	1,190	1,520	1,520
T O T A L: CATEGORY		10	118,692*	134,130*	133,875*	70,044*	269,095*	260,562*	269,095*	135,220*
CATEGORY	12 OTHER CURRENT EXPENDITURES									
111	USE OF EMPL CARS		348	286	286	171	855	275	855	569
120	OTHER SERVICES		125	74	114	75	114	82	114	0
130	MATERIALS AND SUPPLIES		1,608	2,931	1,931	454	4,140	3,844	4,140	2,209
146	RENTAL OF PROPERTY		3,684	12,645	4,645	2,149	4,236	4,806	4,236	409-
T O T A L: CATEGORY		12	5,765*	15,936*	6,976*	2,849*	9,345*	9,007*	9,345*	2,369*
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES									
220	EQUIPMENT PURCHASE		0	205	0	0	0	153	0	0
T O T A L: CATEGORY		24	0*	205*	0*	0*	0*	153*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS									
318	BUILDING REPAIR		0	0	1,400	0	0	0	0	1,400-
350	REPRODUCTION		0	0	0	0	95	0	95	95
T O T A L: CATEGORY		30	0*	0*	1,400*	0*	95*	0*	95*	1,305-
T O T A L: PROJ/WK PHASE		00000	254,627*	349,321*	341,301*	161,614*	495,484*	464,739*	495,493*	154,192*
T O T A L: FND GROUP/FUND		01001	254,627*	349,321*	341,301*	161,614*	495,484*	464,739*	495,493*	154,192*
T O T A L: PROGRAM		4125	254,627*	349,321*	341,301*	161,614*	495,484*	464,739*	495,493*	154,192*

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OEPT: 87 COMMUNITY MENTAL HEALTH

POSITION CLASSIFICATION OETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 0S AOULT SERVICES
SECTION 03 SOUTHEAST OISTRICT III
PROGRAM 412S CMHS/OUTPATIENT YOUTH

CLASS.	TITLE	STZO. RATE	F/Y 1979-80 ACTUAL NO. POSNS.	F/Y 1980-81 REVISEO BUDGET NO. POSNS.	FISCAL YEAR 1981-82 OEPARTMENTAL REQUESTS HIGH REQUEST NO. POSNS.	HIGH REQUEST AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENOEO NO. POSNS.	MAYOR'S RECOMMENOEO AMOUNT
FNO GROUP/FUNO 01001 GENERAL FUNO										
PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE										
OBJECT 001 PERM SALARIES-MISC										
1446 B	SENIOR CLERK STENO	0S60B0674	1	1	1	17,892	1	17,890	1	17,892
2230ER	PHYSICIAN SPECIALI	1682B2043	0	0	1	29,040	0	0	1	29,040
2230ES	PHYSICIAN SPECIALI	168282043	0	0	1	41,180	0	0	1	41,180
223SEA	SUPV PHYSICIAN SPE	1899B2309	0	1	1	S4,6S9	1	S4,6S9	1	S4,6S9
223SES	SUPV. PHYSICIAN SP	1899B2309	0	0	1-	S4,6S9-	0	0	1-	S4,6S9-
2246 A	ASSISTANT OIRECTOR	1208B1463	1	1	1	3S,770	1	3S,846	1	3S,770
2323 A	CLINICAL NURSE SPE	089SB1191	1	1	0	0	0	0	0	0
2323 C	CLINICAL NURSE SPE	089SB1191	0	0	1	26,976	1	28,S86	1	26,976
2910 A	SOCIAL WORKER.....	0631B0762	1	1	0	0	1	19,887	0	0
2930 A	PSYCHIATRIC SOCIAL	080080966	1	1	0	0	0	0	0	0
2930 B	PSYCHIATRIC SOCIAL	0800B0966	0	0	1	2S,222	1	24,S29	1	2S,222
2930 S	PSYCHIATRIC SOCIAL	0800B0966	0	0	1	22,726	0	0	1	22,726
2932 R	SENIOR PSYCHIATRIC	087881062	0	0	1	2S,173	0	0	1	2S,173
2932 S	SENIOR PSYCHIATRIC	0878B1062	0	0	1-	2S,173-	0	0	1-	2S,173-
9999 A	SALARY SAVINGS	0000 0000	0	0	0	13,916-	0	17,214-	0	13,916-
T O T A L: OBJECT		001	S*	6*	7*	184,890*	6*	164,183*	7*	184,890*
T O T A L: PROJ/WK PHASE		00000	S*	6*	7*	184,890*	6*	164,183*	7*	184,890*
T O T A L: FNO GROUP/FUNO		01001	S*	6*	7*	184,890*	6*	164,183*	7*	184,890*
T O T A L: PROGRAM		412S	S*	6*	7*	184,890*	6*	164,183*	7*	184,890*

EQUIPMENT DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 03 SOUTHEAST DISTRICT III
PROGRAM 4125 CMHS/OUTPATIENT YOUTH

EQUIP NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1981-82 ********** DEPARTMENTAL REQUESTS - HIGH REQUEST COUNT	HIGH REQUEST AMOUNT	SERVICE MAINT. LEVEL COUNT	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENDED COUNT	MAYOR'S RECOMMENDED AMOUNT
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE							
OBJECT	220 EQUIPMENT PURCHASE							
87116Z	5 DRAWER FILE CABINET	$153	0	0	1	153	0	0
T O T A L: OBJECT	220		0*	0*	1*	153*	0*	0*
T O T A L: PROJ/WK PHASE	00000		0*	0*	1*	153*	0*	0*
T O T A L: FND GROUP/FUND	01001		0*	0*	1*	153*	0*	0*
T O T A L: PROGRAM	4125		0*	0*	1*	153*	0*	0*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 04 NORTHEAST DISTRICT IV
PROGRAM 412S CMHS/OUTPATIENT YOUTH

OBJECT	TITLE	F/Y 1979-80 ACTUAL	FISCAL YEAR 1980-81 ORIGINAL BUDGET	FISCAL YEAR 1980-81 REVISED BUDGET	FISCAL YEAR 1981-82 1ST 6 MOS. ACTUAL	FISCAL YEAR 1981-82 -DEPARTMENTAL REQUESTS- HIGH REQUEST	FISCAL YEAR 1981-82 SVC. MAINT. LEVEL	FISCAL YEAR 1981-82 --MAYOR'S RECOMMENDED--- AMOUNT	FISCAL YEAR 1981-82 --MAYOR'S RECOMMENDED--- VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	114,837	212,328	212,328	32,219	241,698	214,553	241,698	29,370
060	MANDATORY FRINGE BENEFITS	36,244	50,364	50,364	7,580	65,749	58,048	65,749	15,385
TOTAL: CATEGORY	01	151,081*	262,692*	262,692*	39,799*	307,447*	272,601*	307,447*	44,755*
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	278,914	0	35,000	16,481	42,242	101,032	42,242	7,242
109	OTHER CONTRACTUAL SERVICES	901	829	829	819	2,500	2,500	2,500	1,671
TOTAL: CATEGORY	10	279,815*	829*	35,829*	17,300*	44,742*	103,532*	44,742*	8,913*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111	USE OF EMPL CARS	0	0	250	30	200	200	200	50-
120	OTHER SERVICES	8	0	260	130	1,800	1,800	1,800	1,540
130	MATERIALS AND SUPPLIES	1,685	7,171	4,271	156	10,550	10,550	10,550	6,279
146	RENTAL OF PROPERTY	0	48,600	48,600	29,085	11,862	11,862	11,862	36,738-
TOTAL: CATEGORY	12	1,693*	55,771*	53,381*	29,401*	24,412*	24,412*	24,412*	28,969-
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES								
220	EQUIPMENT PURCHASE	375	0	300	288	700	318	222	78-
TOTAL: CATEGORY	24	375*	0*	300*	288*	700*	318*	222*	78-
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	0	0	0	5,000	0	5,000	5,000
TOTAL: CATEGORY	30	0*	0*	0*	0*	5,000*	0*	5,000*	5,000*
TOTAL: PROJ/WK PHASE	00000	432,964*	319,292*	352,202*	86,788*	382,301*	400,863*	381,823*	29,621*
TOTAL: FND GROUP/FUND	01001	432,964*	319,292*	352,202*	86,788*	382,301*	400,863*	381,823*	29,621*
TOTAL: PROGRAM	4125	432,964*	319,292*	352,202*	86,788*	382,301*	400,863*	381,823*	29,621*

POSITION CLASSIFICATION OETAIL

FISCAL YEAR I981-82

MSA 93 COMMUNITY HEALTH GROUR
OERARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 0S AOULT SERVICES
SECTION 04 NORTHEAST OISTRICT IV
RROGRAM 4125 CMHS/OUTRATIENT YOUTH

CLASS.	TITLE	STZO. RATE	F/Y 1979-80 ACTUAL NO. POSNS.	F/Y 1980-81 REVISEO BUDGET NO. POSNS.	FISCAL YEAR 1981-82 OERARTMENTAL REQUESTS HIGH REQUEST NO. POSNS.	HIGH REQUEST AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECONNENOEO NO. POSNS.	MAYOR'S RECONNENOEO AMOUNT
FNO GROUR/FUNO	01001 GENERAL FUNO									
PROJ/WK RHASE	00000 PROJ WK PH NOT ARPLICABLE									
OBJECT	001 RERM SALARIES-MISC									
1424 B	CLERK TYRIST.....	046S80S60	0	0	1	14,902	1	14,902	1	14,902
1424 N	CLERK TYPIST.....	046S80560	0	0	1	12,1S0	0	0	1	12,1S0
2574 A	CLINICAL PSYCHOLOG	094381141	1	1	0	0	0	0	0	0
2574 B	CLINICAL PSYCHOLOG	094381141	0	0	1	27,333	1	27,333	1	27,333
2574 C	CLINICAL PSYCHOLOG	094381141	2	1	1	1S,164	1	15,164	1	15,164
2574 R	CLINICAL PSYCHOLOG	094381141	0	0	1	12,305	0	0	1	12,305
2586 B	HEALTH WORKER II..	0426B0S12	2	0	2	27,268	2	27,268	2	27,268
2587 B	HEALTH WORKER III.	0S00B0602	1	0	1	1S,983	1	1S,983	1	1S,983
2588 B	HEALTH WORKER IV..	059480717	0	0	1	18,984	1	18,984	1	18,984
2591 A	HEALTH RROGRAM COO	0788B09S2	1	0	0	0	0	0	0	0
2591 B	HEALTH RROGRAM COO	0788B09S2	0	0	1	20,832	1	20,832	1	20,832
2930 A	RSYCHIATRIC SOCIAL	0800B0966	2	1	0	0	0	0	0	0
2930 B	PSYCHIATRIC SOCIAL	0800B0966	0	0	2	46,09S	2	46,095	2	46,095
2930 C	PSYCHIATRIC SOCIAL	0800B0966	1	0	0	0	0	0	0	0
2930 N	RSYCHIATRIC SOCIAL	0800B0966	0	0	1	20,882	0	0	1	20,882
2932 A	SENIOR PSYCHIATRIC	0878B1062	0	1	0	0	0	0	0	0
2932 B	SENIOR PSYCHIATRIC	0878B1062	0	0	1	27,992	1	27,992	1	27,992
9999 A	SALARY SAVINGS	0000 0000	0	0	0	18,192-	0	0	0	18,192-
T O T A L:	OBJECT	001	10*	4*	14*	241,698*	11*	214,S53*	14*	241,698*
T O T A L:	PROJ/WK PHASE	00000	10*	4*	14*	241,698*	11*	214,553*	14*	241,698*
T O T A L:	FNO GROUR/FUND	01001	10*	4*	14*	241,698*	11*	214,S53*	14*	241,698*
T O T A L:	PROGRAM	412S	10*	4*	14*	241,698*	11*	214,5S3*	14*	241,698*

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OEPT: 87 COMMUNITY MENTAL HEALTH

EQUIPMENT OETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 05 AOULT SERVICES
SECTION 04 NORTHEAST OISTRICT IV
PROGRAM 4125 CMHS/OUTPATIENT YOUTH

EQUIP NO.	OESCRIPTION	PRICE	********** FISCAL YEAR 1981-82 ********** OEPARTMENTAL REQUESTS HIGH REQUEST COUNT	HIGH REQUEST AMOUNT	SERVICE MAINT. LEVEL COUNT	SERVICE MAINT. LEVEL AMOUNT	- MAYOR'S RECOMMENDEO - COUNT	MAYOR'S RECOMMENDEO AMOUNT
FNO GROUP/FUNO	01001 GENERAL FUNO							
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE							
OBJECT	220 EQUIPMENT PURCHASE							
87119Z	FILING CABINET	$189	1	210	0	0	0	0
87122Z	HINGEO BLOCK STORAGE UNIT	$222	1	222	0	0	1	222
87123Z	NEWSPAPER RACK	$268	1	268	0	0	0	0
87135Z	EQUIPMENT NOT OETAILEO	$318	0	0	0	318	0	0
T O T A L: OBJECT	220		3*	700*	0*	318*	1*	222*
T O T A L: PROJ/WK PHASE	00000		3*	700*	0*	318*	1*	222*
T O T A L: FNO GROUP/FUNO	01001		3*	700*	0*	318*	1*	222*
T O T A L: PROGRAM	4125		3*	700*	0*	318*	1*	222*

OEPT: 87 COMMUNITY MENTAL HEALTH

OEPARTMENTAL EXPENOITURES
8Y CATEGORY ANO OBJECT OF EXPENOITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 05 AOULT SERVICES
SECTION 05 SUNSET OISTRICT V
PROGRAM 4125 CMHS/OUTPATIENT YOUTH

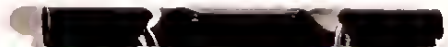
OBJECT	TITLE	F/Y 1979-80 ACTUAL	FISCAL YEAR 1980-81 ORIGINAL BUOGET	FISCAL YEAR 1980-81 REVISEO 8UOGET	FISCAL YEAR 1980-81 1ST 6 MOS. ACTUAL	FISCAL YEAR 1981-82 -DEPARTMENTAL REQUESTS- HIGH REQUEST	FISCAL YEAR 1981-82 -DEPARTMENTAL REQUESTS- SVC. MAINT. LEVEL	FISCAL YEAR 1981-82 --MAYOR'S RECOMMENDED--- AMOUNT	FISCAL YEAR 1981-82 --MAYOR'S RECOMMENDED--- VS. REVISED BUOGET
FNO GROUP/FUNO	01001 GENERAL FUNO								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	64,949	44,207	44,207	26,541	44,332	44,332	44,332	125
003	PERM SALARIES-CRAFT	8,264	10,638	10,638	5,051	0	0	0	10,638-
060	MANOATORY FRINGE BENEFITS	22,149	17,895	17,895	8,244	11,836	11,836	11,836	6,059-
T O T A L: CATEGORY	01	95,362*	72,740*	72,740*	39,836*	56,168*	56,168*	56,168*	16,572-
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEOICAL SERVICES CONTRACTS	235,620	414,945	414,945	97,519	156,472	151,305	156,472	258,473-
109	OTHER CONTRACTUAL SERVICES	0	1,292	0	0	0	0	0	0
T O T A L: CATEGORY	10	235,620*	416,237*	414,945*	97,519*	156,472*	151,305*	156,472*	258,473-
CATEGORY	12 OTHER CURRENT EXPENOITURES								
111	USE OF EMPL CARS	0	226	0	0	264	264	264	264
120	OTHER SERVICES	58	507	507	0	77	77	77	430-
130	MATERIALS ANO SUPPLIES	2,480	1,388	0	0	714	714	714	714
T O T A L: CATEGORY	12	2,538*	2,121*	507*	0*	1,055*	1,055*	1,055*	548*
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	0	41	41	0	0	0	0	41-
T O T A L: CATEGORY	30	0*	41*	41*	0*	0*	0*	0*	41-
T O T A L: PROJ/WK PHASE	00000	333,540*	491,139*	488,233*	137,355*	213,695*	208,528*	213,695*	274,538-
T O T A L: FNO GROUP/FUNO	01001	333,540*	491,139*	488,233*	137,355*	213,695*	208,528*	213,695*	274,538-
T O T A L: PROGRAM	4125	333,540*	491,139*	488,233*	137,355*	213,695*	208,528*	213,695*	274,538-

POSITION CLASSIFICATION OETAIL

FISCAL YEAR 198I-82

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 05 AOULT SERVICES
SECTION 05 SUNSET OISTRICT V
PROGRAM 4125 CMHS/OUTPATIENT YOUTH

CLASS.	TITLE	STZO. RATE	F/Y 1979-80 ACTUAL NO. POSNS.	F/Y I980-81 REVISED BUOGET NO. POSNS.	FISCAL YEAR I981-82 OEPARTMENTAL REQUESTS HIGH REQUEST NO. POSNS.	HIGH REQUEST AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENOEO NO. POSNS.	MAYOR'S RECOMMENOEO AMOUNT
FNO GROUP/FUNO	0100I GENERAL FUNO									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
1424EA	CLERK TYPIST	046560560	1	1	0	0	0	0	0	0
2576 R	SUPERVISING CLINIC	10I3B1226	0	0	1	20,965	1	20,965	1	20,965
2932 A	SENIOR PSYCHIATRIC	0878B1062	2	2	1	23,367	1	23,367	1	23,367
T O T A L: OBJECT		00I	3*	3*	2*	44,332*	2*	44,332*	2*	44,332*
OBJECT	003 PERM SALARIES-CRAFT									
2320 C	REGISTEREO NURSE P	0742B0895	1	1	0	0	0	0	0	0
T O T A L: OBJECT		003	1*	1*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE		00000	4*	4*	2*	44,332*	2*	44,332*	2*	44,332*
T O T A L: FNO GROUP/FUND		01001	4*	4*	2*	44,332*	2*	44,332*	2*	44,332*
T O T A L: PROGRAM		4I25	4*	4*	2*	44,332*	2*	44,332*	2*	44,332*



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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 07 SFGH PSYCHIATRIC
PROGRAM 4125 CMHS/OUTPATIENT YOUTH

		F/Y 1979-80	FISCAL YEAR 1980-81		FISCAL YEAR 1981-82				
						-DEPARTMENTAL REQUESTS-		--MAYOR'S RECOMMENDED---	
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	133,809	60,000	60,000	0	60,000	60,000	60,000	0
TOTAL: CATEGORY	10	133,809*	60,000*	60,000*	0*	60,000*	60,000*	60,000*	0*
TOTAL: PROJ/WK PHASE	00000	133,809*	60,000*	60,000*	0*	60,000*	60,000*	60,000*	0*
TOTAL: FND GROUP/FUND	01001	133,809*	60,000*	60,000*	0*	60,000*	60,000*	60,000*	0*
TOTAL: PROGRAM	4125	133,809*	60,000*	60,000*	0*	60,000*	60,000*	60,000*	0*

MBO-BUDGET REPORT 103-C RUN NBR: 80/13/13 CITY AND COUNTY OF SAN FRANCISCO OEPT: 87 COMMUNITY MENTAL HEALTH
DATE: 05/14/81 FISCAL YEAR 1981-82
* PROGRAM LEVEL * TIME: 09:07 OEPT PAGE: 19

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

M5A : 93 COMMUNITY HEALTH GROUP
DEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4126 CMH5/24 HOUR CARE GERIATRIC

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	15T 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	186,049	296,159	296,159	56,729	302,481	222,261	302,481	6,322
TOTAL BUDGETED	186,049	296,159	296,159	56,729	302,481	222,261	302,481	6,322
NON-BUDGETED OPERATING	723	0	723-	0	0	0	0	723
TOTAL PROGRAM	186,772	296,159	295,436	56,729	302,481	222,261	302,481	7,045
PROGRAM EXPENDITURE SUMMARY:								
CONTRACTUAL SERVICES	186,049	296,159	296,159	56,729	302,481	222,261	302,481	6,322
TOTAL BUDGETED	186,049	296,159	296,159	56,729	302,481	222,261	302,481	6,322
NON-BUDGETED OPERATING	723	0	723-	0	0	0	0	723
TOTAL PROGRAM	186,772	296,159	295,436	56,729	302,481	222,261	302,481	7,045

MBO-8UOGET REPORT 103-C RUN N8R: 80/13/13 CITY ANO COUNTY OF SAN FRANCISCO OEPT: 87 COMMUNITY MENTAL HEALTH
DATE: 05/14/81 FISCAL YEAR 1981-82
* PROGRAM LEVEL * TIME: 09:07 OEPT PAGE: 18

M8O PERFORMANCE 8UOGET

MSA : 93 COMMUNITY HEALTH GROUP
OEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4126 CMHS/24 HOUR CARE GERIATRIC

--GOAL: TO IMPROVE THE COMPREHENSIVE NATURE OF CARE ANO ITS COORDINATION, SUCH THAT GERIATRIC PATIENTS RETURN SOONER TO COMMUNITY TREATMENT ANO INCREASINGLY INDEPENDENT LIVING.

--OBJECTIVES: AM3 TO ENSURE THAT NO MORE THAN 10% OF SF CLIENTS AT CRYSTAL SPRINGS REHA8ILITATION CENTER ARE REHOSPITALIZED. 08J DATE SPAN: 81/01-81/12

AM4 TO MAINTAIN AT 95% THE LEVEL OF UTILIZATION OF S.F. 8EDS AT CRYSTAL SPRINGS REHA8ILITATION CENTER. 81/01-81/12

TYPE OBJ/MEAS	T O	MEASURE	1979-80 ACTUAL	1980-81 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
-EFFICIENCY:									
AM4 20	M	% SF 8ED UTILIZATION	.	.	.	95 %	95 %	95 %	95 %
-EFFECTIVENESS:									
AM3 30	M	% CLIENTS REHOSPITALIZED	.	12	.	10	10	10	10

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DEPT: 87 COMMUNITY MENTAL HEALTH

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 01 CMH ADMINISTRATION
PROGRAM 4126 CMHS/24 HOUR CARE GERIATRIC

OBJECT	TITLE	F/Y 1979-80 ACTUAL	FISCAL YEAR 1980-81 ORIGINAL BUDGET	FISCAL YEAR 1980-81 REVISED BUDGET	FISCAL YEAR 1980-81 1ST 6 MOS. ACTUAL	FISCAL YEAR 1981-82 DEPARTMENTAL REQUESTS HIGH REQUEST	FISCAL YEAR 1981-82 DEPARTMENTAL REQUESTS SVC. MAINT. LEVEL	FISCAL YEAR 1981-82 MAYOR'S RECOMMENDED AMOUNT	FISCAL YEAR 1981-82 MAYOR'S RECOMMENDED VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	40,173	84,054	84,054	0	84,054	0	84,054	0
T O T A L: CATEGORY	10	40,173*	84,054*	84,054*	0*	84,054*	0*	84,054*	0*
T O T A L: PROJ/WK PHASE	00000	40,173*	84,054*	84,054*	0*	84,054*	0*	84,054*	0*
T O T A L: FND GROUP/FUND	01001	40,173*	84,054*	84,054*	0*	84,054*	0*	84,054*	0*
T O T A L: PROGRAM	4126	40,173*	84,054*	84,054*	0*	84,054*	0*	84,054*	0*

DEPARTMENTAL EXPENOITURES
8Y CATEGORY AND OBJECT OF EXPENOITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 03 SOUTHEAST DISTRICT III
PROGRAM 4126 CMHS/24 HOUR CARE GERIATRIC

OBJECT	TITLE	F/Y 1979-80 ACTUAL	FISCAL YEAR 1980-81 ORIGINAL BUDGET	FISCAL YEAR 1980-81 REVISED BUDGET	FISCAL YEAR 1981-82 1ST 6 MOS. ACTUAL	-DEPARTMENTAL REQUESTS- HIGH REQUEST	SVC. MAINT. LEVEL	--MAYOR'S RECOMMENDED--- AMOUNT	VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	116,676	182,822	182,822	56,729	189,144	192,978	189,144	6,322
T O T A L:	CATEGORY 10	116,676*	182,822*	182,822*	56,729*	189,144*	192,978*	189,144*	6,322*
T O T A L:	PROJ/WK PHASE 00000	116,676*	182,822*	182,822*	56,729*	189,144*	192,978*	189,144*	6,322*
T O T A L:	FND GROUP/FUND 01001	116,676*	182,822*	182,822*	56,729*	189,144*	192,978*	189,144*	6,322*
T O T A L:	PROGRAM 4126	116,676*	182,822*	182,822*	56,729*	189,144*	192,978*	189,144*	6,322*

OEPT: 87 COMMUNITY MENTAL HEALTH

OEPARTMENTAL EXPENOITURES
8Y CATEGORY ANO 08JECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 05 AOULT SERVICES
SECTION 0S SUNSET OISTRICT V
PROGRAM 4126 CMHS/24 HOUR CARE GERIATRIC

		F/Y 1979-80 *******	FISCAL YEAR 1980-81 *******		********** FISCAL YEAR 1981-82 **********				
						-DEPARTMENTAL REQUESTS-		--MAYOR'S RECOMMENOEO---	
08JECT	TITLE	ACTUAL	ORIGINAL 8UDGET	REVISEO 8UOGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. PEVISEO 8UOGET
FNO GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICA8LE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEOICAL SERVICES CONTRACTS	29,200	29,283	29,283	0	29,283	29,283	29,283	0
T O T A L: CATEGORY	10	29,200*	29,283*	29,283*	0*	29,283*	29,283*	29,283*	0*
T O T A L: PROJ/WK PHASE	00000	29,200*	29,283*	29,283*	0*	29,283*	29,283*	29,283*	0*
T O T A L: FNO GROUP/FUND	01001	29,200*	29,283*	29,283*	0*	29,283*	29,283*	29,283*	0*
T O T A L: PROGRAM	4126	29,200*	29,283*	29,283*	0*	29,283*	29,283*	29,283*	0*

MBO-BUDGET REPORT 103-C RUN NBR: B0/13/13 CITY AND COUNTY OF SAN FRANCISCO DEPT: 87 COMMUNITY MENTAL HEALTH
DATE: 05/14/81 FISCAL YEAR 1981-82
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M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4127 CMHS/24 HOUR CARE ADULT

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	2,588,426	1,078,033	1,078,033	2,588,426-	1,109,930	1,109,930	1,109,930	31,897
GENERAL FUND UNALLOCATED	2,807,350	4,697,947	3,877,681	3,679,906	4,386,240	4,863,731	4,386,240	508,559
TOTAL BUDGETED	5,395,776	5,775,980	4,955,714	1,091,480	5,496,170	5,973,661	5,496,170	540,456
NON-BUDGETED OPERATING	149,958	0	46,560	1,429	0	0	0	46,560-
TOTAL PROGRAM	5,545,734	5,775,980	5,002,274	1,092,909	5,496,170	5,973,661	5,496,170	493,896
PROGRAM EXPENDITURE SUMMARY:								
CONTRACTUAL SERVICES	5,395,776	5,775,980	4,955,714	1,091,480	5,496,170	5,973,661	5,496,170	540,456
TOTAL BUDGETED	5,395,776	5,775,980	4,955,714	1,091,480	5,496,170	5,973,661	5,496,170	540,456
NON-BUDGETED OPERATING	149,958	0	46,560	1,429	0	0	0	46,560-
TOTAL PROGRAM	5,545,734	5,775,980	5,002,274	1,092,909	5,496,170	5,973,661	5,496,170	493,896

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4127 CMHS/24 HOUR CARE AOULT

--GOAL: TO IMPROVE THE COMPREHENSIVE NATURE OF CARE ANO ITS COOROINATION, SUCH THAT MORE ADULT PATIENTS RETURN SOONER TO COMMUNITY TREATMENT AND TO INCREASINGLY INOEPENOENT LIVING.

--OBJECTIVES:

		OBJ OATE SPAN:
AN3	TO REOUCE AOMISSIONS TO NAPA STATE HOSPITALS ANO LOCAL HOSPITALS BY ADMITTING TO LAGUNA HONOA AT LEAST TWO PATIENTS PER MONTH.	81/01-81/12
AN4	TO MAINTAIN AOMISSIONS TO NAPA AT THE FY80-81 LEVELS.	81/01-81/12
AN6	TO MAINTAIN AT 10% THE NUMBER OF OECERTIFIEO INPATIENT OAYS (EXCLUDING FORENSIC SERVICES.	81/01-81/12
AN7	TO MAINTAIN AT 10 OAYS PER EPISOOE THE AVERAGE LENGTH OF LOCAL HOSPITALIZATIONS	81/01-81/12

TYPE OBJ/MEAS	T O	MEASURE	1979-80 ACTUAL	1980-81 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
-EFFECTIVENESS:									
AN3	30 I	NO. OF NAPA PATIENTS TO LAGUNA HONDA		12		2	2	2	2
AN4	30 M	% FY81-82 MONTHLY AOMIT REL TO FY80-81		10 %		10 %	10 %	10 %	10 %
AN6	30 M	% OECERTIFIEO INPATIENT OAYS				10 %	10 %	10 %	10 %
AN7	30 M	AVG. OAILY LENGTH OF STAY/LOCAL HOSP.		10.0		11.0	10.0	10.0	10.0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 01 CMH ADMINISTRATION
PROGRAM 4127 CMHS/24 HOUR CARE ADULT

OBJECT	TITLE	F/Y 1979-80 ACTUAL	FISCAL YEAR 1980-81 ORIGINAL BUDGET	FISCAL YEAR 1980-81 REVISED BUDGET	FISCAL YEAR 1980-81 1ST 6 MOS. ACTUAL	FISCAL YEAR 1981-82 -DEPARTMENTAL REQUESTS- HIGH REQUEST	FISCAL YEAR 1981-82 SVC. MAINT. LEVEL	FISCAL YEAR 1981-82 --MAYOR'S RECOMMENDED--- AMOUNT	FISCAL YEAR 1981-82 VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	317,369	821,634	864,686	61,426	814,369	859,700	814,369	50,317-
T O T A L: CATEGORY	10	317,369*	821,634*	864,686*	61,426*	814,369*	859,700*	814,369*	50,317-
T O T A L: PROJ/WK PHASE	00000	317,369*	821,634*	864,686*	61,426*	814,369*	859,700*	814,369*	50,317-
T O T A L: FND GROUP/FUND	01001	317,369*	821,634*	864,686*	61,426*	814,369*	859,700*	814,369*	50,317-
T O T A L: PROGRAM	4127	317,369*	821,634*	864,686*	61,426*	814,369*	859,700*	814,369*	50,317-

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DEPT: 87 COMMUNITY MENTAL HEALTH

DEPARTMENTAL EXPENDITURES
8Y CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 AOULT SERVICE5
5ECTION 01 MIS5ION OISTRICT I
PROGRAM 4127 CMHS/24 HOUR CARE ADULT

		F/Y 1979-80 *******	FISCAL YEAR 1980-81 *******		********** FISCAL YEAR 1981-82 **********				
						-OEPARTMENTAL REQUESTS-		--MAYOR'S RECOMMENDEO---	
OBJECT	TITLE	ACTUAL	ORIGINAL 8UDGET	REVISED 8UDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED 8UOGET
FNO GROUP/FUND	01001 GENERAL FUNO								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEOICAL 5ERVICE5 CONTRACT5	476,288	476,288	476,288	225,894	484,865	504,865	484,865	8,577
T O T A L: CATEGORY	10	476,288*	476,288*	476,288*	225,894*	484,865*	504,865*	484,865*	8,577*
T O T A L: PROJ/WK PHASE	00000	476,288*	476,288*	476,288*	225,894*	484,865*	504,865*	484,865*	8,577*
T O T A L: FNO GROUP/FUNO	01001	476,288*	476,288*	476,288*	225,894*	484,865*	504,865*	484,865*	8,577*
T O T A L: PROGRAM	4127	476,288*	476,288*	476,288*	225,894*	484,865*	504,865*	484,865*	8,577*

OEPARTMENTAL EXPENOITURES
8Y CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 0S AOULT SERVICES
SECTION 02 WESTSIOE OISTRICT II
PROGRAM 4127 CMHS/24 HOUR CARE AOULT

		F/Y 1979-80 *******	FISCAL YEAR 1980-81 *******		********** FISCAL YEAR 1981-82 **********				
						-OEPARTMENTAL REQUESTS-		--MAYOR'S RECOMMENOEO---	
OBJECT	TITLE	ACTUAL	ORIGINAL BUOGET	REVISEO 8UOGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISEO BUOGET
FNO GROUP/FUNO	01001 GENERAL FUNO								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEOICAL SERVICES CONTRACTS	1,296,129	1,S80,910	1,210,461	512,577	1,689,321	2,269,S19	1,689,321	478,860
T O T A L:	CATEGORY 10	1,296,129*	1,S80,910*	1,210,461*	S12,S77*	1,689,321*	2,269,519*	1,689,321*	478,860*
T O T A L:	PROJ/WK PHASE 00000	1,296,129*	1,S80,910*	1,210,461*	S12,S77*	1,689,321*	2,269,S19*	1,689,321*	478,860*
T O T A L:	FNO GROUP/FUNO 01001	1,296,129*	1,S80,910*	1,210,461*	S12,S77*	1,689,321*	2,269,519*	1,689,321*	478,860*
T O T A L:	PROGRAM 4127	1,296,129*	1,S80,910*	1,210,461*	S12,S77*	1,689,321*	2,269,S19*	1,689,321*	478,860*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 03 SOUTHEAST DISTRICT III
PROGRAM 4127 CMHS/24 HOUR CARE ADULT

		F/Y 1979-80 ******* FISCAL YEAR 1980-81 *******			********** FISCAL YEAR 1981-82 **********				
						-DEPARTMENTAL REQUESTS-		--MAYOR'S RECOMMENDED---	
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUOGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUOGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	0	0	0	0	180,668	181,207	180,668	180,668
T O T A L:	CATEGORY 10	0*	0*	0*	0*	180,668*	181,207*	180,668*	180,668*
T O T A L:	PROJ/WK PHASE 00000	0*	0*	0*	0*	180,668*	181,207*	180,668*	180,668*
T O T A L:	FND GROUP/FUND 01001	0*	0*	0*	0*	180,668*	181,207*	180,668*	180,668*
T O T A L:	PROGRAM 4127	0*	0*	0*	0*	180,668*	181,207*	180,668*	180,668*

OEPT: 87 COMMUNITY MENTAL HEALTH

OEPARTMENTAL EXPENOITURES
8Y CATEGORY ANO OBJECT OF EXPENOITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 05 AOULT SERVICES
SECTION 04 NORTHEAST OISTRICT IV
PROGRAM 4127 CMHS/24 HOUR CARE AOULT

		F/Y 1979-80 ******* FISCAL YEAR 1980-81 *******			********** FISCAL YEAR 1981-82 **********				
						-OEPARTMENTAL REQUESTS-		--MAYOR'S RECOMMENDED---	
OBJECT	TITLE	ACTUAL	ORIGINAL 8UOGET	REVISEO 8UOGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUOGET
FND GROUP/FUNO	01001 GENERAL FUNO								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICA8LE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEOICAL SERVICES CONTRACTS	442,831	1,227,713	734,844	233,540	787,461	485,096	787,461	52,617
T O T A L: CATEGORY	10	442,831*	1,227,713*	734,844*	233,540*	787,461*	485,096*	787,461*	52,617*
T O T A L: PROJ/WK PHASE	00000	442,831*	1,227,713*	734,844*	233,540*	787,461*	485,096*	787,461*	52,617*
T O T A L: FND GROUP/FUND	01001	442,831*	1,227,713*	734,844*	233,540*	787,461*	485,096*	787,461*	52,617*
T O T A L: PROGRAM	4127	442,831*	1,227,713*	734,844*	233,540*	787,461*	485,096*	787,461*	52,617*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 05 SUNSET DISTRICT V
PROGRAM 4127 CMHS/24 HOUR CARE ADULT

		F/Y 1979-80 *******	FISCAL YEAR 1980-81 *******		********** FISCAL YEAR 1981-82 **********				
						-DEPARTMENTAL REQUESTS-		--MAYOR'S RECOMMENDED---	
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	668,692	670,019	670,019	58,043	729,766	702,766	729,766	59,747
T O T A L:	CATEGORY 10	668,692*	670,019*	670,019*	58,043*	729,766*	702,766*	729,766*	59,747*
T O T A L:	PROJ/WK PHASE 00000	668,692*	670,019*	670,019*	58,043*	729,766*	702,766*	729,766*	59,747*
T O T A L:	FND GROUP/FUND 01001	668,692*	670,019*	670,019*	58,043*	729,766*	702,766*	729,766*	59,747*
T O T A L:	PROGRAM 4127	668,692*	670,019*	670,019*	58,043*	729,766*	702,766*	729,766*	59,747*

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OEPARTMENTAL EXPENOITURES
BY CATEGORY ANO OBJECT OF EXPENOITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 07 SFGH PSYCHIATRIC
PROGRAM 4127 CMHS/24 HOUR CARE ADULT

		F/Y 1979-80 *******	FISCAL YEAR 1980-81 *******		********** FISCAL YEAR 1981-82 **********				
						-OEPARTMENTAL REQUESTS-		--MAYOR'S RECOMMENDEO---	
OBJECT	TITLE	ACTUAL	ORIGINAL BUOGET	REVISEO BUOGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISEO BUOGET
FND GROUP/FUND	01001 GENERAL FUNO								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEOICAL SERVICES CONTRACTS	2,194,467	999,416	999,416	0	809,720	970,508	809,720	189,696-
T O T A L: CATEGORY	10	2,194,467*	999,416*	999,416*	0*	809,720*	970,508*	809,720*	189,696-
T O T A L: PROJ/WK PHASE	00000	2,194,467*	999,416*	999,416*	0*	809,720*	970,508*	809,720*	189,696-
T O T A L: FND GROUP/FUND	01001	2,194,467*	999,416*	999,416*	0*	809,720*	970,508*	809,720*	189,696-
T O T A L: PROGRAM	4127	2,194,467*	999,416*	999,416*	0*	809,720*	970,508*	809,720*	189,696-

M 8 0 P R D G R A M S U M M A R Y 8 Y M A J O R C A T E G O R Y

MSA : 93 COMMUNITY HEALTH GRDUP
DEPT : 87 CDMMUNITY MENTAL HEALTH
PROGRAM: 4128 CMHS/24 HOUR CARE YOUTH

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	15T 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TD REVISED
PROGRAM REVENUE SUMMARY:								
GENERAL FUND REVENUE5 - CREDITED TD DEPT	1,654,837	1,458,232	1,458,232	1,654,837-	1,763,505	1,763,505	1,763,505	305,273
GENERAL FUND UNALLDCATED	126,429-	79,386	56,576	2,153,814	279,793-	184,964-	279,793-	336,369-
TOTAL BUDGETED	1,528,408	1,537,618	1,514,808	498,977	1,483,712	1,578,541	1,483,712	31,096-
TDTAL PRDGRAM	1,528,408	1,537,618	1,514,808	498,977	1,483,712	1,578,541	1,483,712	31,096-
PROGRAM EXPENDITURE SUMMARY:								
CONTRACTUAL 5ERVICE5	1,528,408	1,537,618	1,514,808	498,977	1,483,712	1,578,541	1,483,712	31,096-
TOTAL BUDGETED	1,528,408	1,537,618	1,514,808	498,977	1,483,712	1,578,541	1,483,712	31,096-
TDTAL PROGRAM	1,528,408	1,537,618	1,514,808	498,977	1,483,712	1,578,541	1,483,712	31,096-

MBO-BUDGET REPORT 103-C RUN NBR: 80/13/13 CITY AND COUNTY OF SAN FRANCISCO DEPT: 87 COMMUNITY MENTAL HEALTH
DATE: 05/14/81 FISCAL YEAR 1981-82
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M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4128 CMHS/24 HOUR CARE YOUTH

--GOAL: TO INCREASE THE AVAILABILITY AND QUALITY OF QUALITY SERVICES FOR CHILDREN AND YOUTH IN NEED OF OUT-OF-HOME CARE, WHILE ASSURING SMOOTH TRANSITION THROUGH THE VARIOUS LEVELS OF CARE.

--OBJECTIVES: A03 TO MAINTAIN THE RATE OF LOCAL REHOSPITALIZATION AT THE FY80-81 LEVEL. OBJ DATE SPAN: 81/01-81/12

A04 TO MAINTAIN AT 32 DAYS PER EPISODE THE MEDIAN LENGTH OF LOCAL HOSPITALIZATIONS. 81/01-81/12

A06 TO MAINTAIN AT THE FY80-81 LEVEL THE NUMBER OF CHILDREN ADMITTED TO NAPA. 81/01-81/12

TYPE T OBJ/MEAS O	MEASURE	1979-80 ACTUAL	1980-81 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
-EFFECTIVENESS:								
A03 30 I	% LOCAL REHOSPITALIZATIONS	.	10.0 %	.	11.0 %	10.0 %	10.0 %	10.0 %
A04 30 D	MEDIAN LENGTH OF STAY	.	32.0	.	34.0	32.0	32.0	32.0
A06 30 O	% OF CHILDREN ADM'TD TO NAPA	.	75.0 %	.	25.0 %	20.0 %	20.0 %	20.0 %

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 01 CMH ADMINISTRATION
PROGRAM 4128 CMHS/24 HOUR CARE YOUTH

		F/Y 1979-80	FISCAL YEAR 1980-81			FISCAL YEAR 1981-82			
						-OEPARTMENTAL REQUESTS-		--MAYOR'S RECOMMENOED---	
OBJECT	TITLE	ACTUAL	ORIGINAL BUOGET	REVISED BUOGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUOGET
FNO GROUP/FUND	01001 GENERAL FUNO								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	44,191	92,459	92,459	0	92,459	169,285	92,459	0
T O T A L:	CATEGORY 10	44,191*	92,459*	92,459*	0*	92,459*	169,285*	92,459*	0*
T O T A L:	PROJ/WK PHASE 00000	44,191*	92,459*	92,459*	0*	92,459*	169,285*	92,459*	0*
T O T A L:	FND GROUP/FUND 01001	44,191*	92,459*	92,459*	0*	92,459*	169,285*	92,459*	0*
T O T A L:	PROGRAM 4128	44,191*	92,459*	92,459*	0*	92,459*	169,285*	92,459*	0*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 04 CHILDRENS SERVICES
PROGRAM 4128 CMHS/24 HOUR CARE YOUTH

OBJECT	TITLE	F/Y 1979-80 ACTUAL	FISCAL YEAR 1980-81 ORIGINAL BUDGET	FISCAL YEAR 1980-81 REVISED BUDGET	FISCAL YEAR 1981-82 1ST 6 MOS. ACTUAL	DEPARTMENTAL REQUESTS HIGH REQUEST	DEPARTMENTAL REQUESTS SVC. MAINT. LEVEL	MAYOR'S RECOMMENDED AMOUNT	MAYOR'S RECOMMENDED VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	1,214,192	1,214,193	1,158,976	375,812	1,182,500	1,182,500	1,182,500	23,524
T O T A L: CATEGORY	10	1,214,192*	1,214,193*	1,158,976*	375,812*	1,182,500*	1,182,500*	1,182,500*	23,524*
T O T A L: PROJ/WK PHASE	00000	1,214,192*	1,214,193*	1,158,976*	375,812*	1,182,500*	1,182,500*	1,182,500*	23,524*
T O T A L: FND GROUP/FUND	01001	1,214,192*	1,214,193*	1,158,976*	375,812*	1,182,500*	1,182,500*	1,182,500*	23,524*
T O T A L: PROGRAM	4128	1,214,192*	1,214,193*	1,158,976*	375,812*	1,182,500*	1,182,500*	1,182,500*	23,524*

OEPARTMENTAL EXPENOITURES
BY CATEGORY ANO OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 0S AOULT SERVICES
SECTION 02 WESTSIDE DISTRICT II
PROGRAM 4128 CMHS/24 HOUR CARE YOUTH

		F/Y 1979-80 ******* FISCAL YEAR 1980-81 *******			********** FISCAL YEAR 1981-82 **********				
						-DEPARTMENTAL REQUESTS-		--MAYOR'S RECOMMENOEO---	
OBJECT	TITLE	ACTUAL	ORIGINAL BUOGET	REVISEO BUOGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISEO BUOGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	270,02S	230,966	263,373	123,165	208,7S3	226,7S6	208,7S3	S4,620-
T O T A L:	CATEGORY 10	270,02S*	230,966*	263,373*	123,165*	208,7S3*	226,7S6*	208,7S3*	S4,620-
T O T A L:	PROJ/WK PHASE 00000	270,025*	230,966*	263,373*	123,16S*	208,7S3*	226,7S6*	20S,753*	S4,620-
T O T A L:	FNO GROUP/FUNO 01001	270,025*	230,966*	263,373*	123,165*	208,7S3*	226,756*	208,753*	54,620-
T O T A L:	PROGRAM 4128	270,02S*	230,966*	263,373*	123,165*	208,7S3*	226,7S6*	208,7S3*	S4,620-

M80-8UDGET REPORT 103-C RUN NBR: 80/13/13 CITY AND COUNTY OF SAN FRANCISCO DEPT: 87 COMMUNITY MENTAL HEALTH
DATE: 05/14/81 FISCAL YEAR 1981-82
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M8O PROGRAM SUMMARY 8Y MAJOR CATEGORY

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4130 CMHS/FORENSIC SERVICES

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	974,500	1,519,054	1,612,725	662,254-	1,716,144	1,716,144	1,716,144	103,419
GENERAL FUND UNALLOCATED	698,604-	1,519,054-	1,519,054-	689,345	0	0	0	1,519,054
TOTAL 8UDGETED	275,896	0	93,671	27,091	1,716,144	1,716,144	1,716,144	1,622,473
NON-8UDGETED OPERATING	78,336	0	14,715	0	0	0	0	14,715-
TOTAL PROGRAM	354,232	0	108,386	27,091	1,716,144	1,716,144	1,716,144	1,607,758
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	0	0	59,416	25,318	0	0	0	59,416-
CONTRACTUAL SERVICES	275,896	0	30,000	0	1,716,144	1,716,144	1,716,144	1,686,144
OTHER CURRENT EXPENDITURES	0	0	4,255	1,773	0	0	0	4,255-
TOTAL 8UDGETED	275,896	0	93,671	27,091	1,716,144	1,716,144	1,716,144	1,622,473
NON-8UDGETED OPERATING	78,336	0	14,715	0	0	0	0	14,715-
TOTAL PROGRAM	354,232	0	108,386	27,091	1,716,144	1,716,144	1,716,144	1,607,758
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	0	0	5		0	0	0	5-
TOTAL 8UDGETED	0	0	5		0	0	0	5-
TOTAL PROGRAM	0	0	5		0	0	0	5-

OEPT: 87 COMMUNITY MENTAL HEALTH

OEPARTMENTAL EXPENOITURES
8Y CATEGORY ANO OBJECT OF EXPENOITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 03 EXTENOEO CARE
PROGRAM 4130 CMHS/FORENSIC SERVICES

		F/Y 1979-80 *******	FISCAL YEAR 1980-81 *******		********** FISCAL YEAR 1981-82 **********				
						-OEPARTMENTAL REQUESTS-		--MAYOR'S RECOMMENOEO---	
OBJECT	TITLE	ACTUAL	ORIGINAL 8UOGET	REVISEO 8UOGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISEO 8UDGET
FNO GROUP/FUNO	01001 GENERAL FUNO								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICA8LE								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	0	0	46,680	19,945	0	0	0	46,680-
060	MANOATORY FRINGE 8ENEFITS	0	0	12,736	5,373	0	0	0	12,736-
T O T A L: CATEGORY	01	0*	0*	59,416*	25,318*	0*	0*	0*	59,416-
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEOICAL SERVICES CONTRACTS	275,896	0	30,000	0	1,716,144	1,716,144	1,716,144	1,686,144
T O T A L: CATEGORY	10	275,896*	0*	30,000*	0*	1,716,144*	1,716,144*	1,716,144*	1,686,144*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
146	RENTAL OF PROPERTY	0	0	4,255	1,773	0	0	0	4,255-
T O T A L: CATEGORY	12	0*	0*	4,255*	1,773*	0*	0*	0*	4,255-
T O T A L: PROJ/WK PHASE	00000	275,896*	0*	93,671*	27,091*	1,716,144*	1,716,144*	1,716,144*	1,622,473*
T O T A L: FNO GROUP/FUNO	01001	275,896*	0*	93,671*	27,091*	1,716,144*	1,716,144*	1,716,144*	1,622,473*
T O T A L: PROGRAM	4130	275,896*	0*	93,671*	27,091*	1,716,144*	1,716,144*	1,716,144*	1,622,473*

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 03 EXTENDED CARE
PROGRAM 4130 CMHS/FORENSIC SERVICES

CLASS.	TITLE	STZO.	RATE	F/Y 1979-80 ACTUAL NO. POSNS.	F/Y 1980-81 REVISED BUDGET NO. POSNS.	FISCAL YEAR 1981-82 DEPARTMENTAL REQUESTS HIGH REQUEST NO. POSNS.	HIGH REQUEST AMOUNT	DEPARTMENTAL REQUESTS SERVICE MAINT. LEVEL NO. POSNS.	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	MAYOR'S RECOMMENDED AMOUNT
FND GROUP/FUND 01001 GENERAL FUND											
PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE											
OBJECT 001 PERM SALARIES-MISC											
1424 A	CLERK TYPIST.....	046SB0S60		0	1	0	0	0	0	0	0
2930 A	PSYCHIATRIC SOCIAL	0800B0966		0	3	0	0	0	0	0	0
2930 C	PSYCHIATRIC SOCIAL	0800B0966		0	1	0	0	0	0	0	0
T O T A L: OBJECT		001		0*	S*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE		00000		0*	S*	0*	0*	0*	0*	0*	0*
T O T A L: FND GROUP/FUND		01001		0*	S*	0*	0*	0*	0*	0*	0*
T O T A L: PROGRAM		4130		0*	S*	0*	0*	0*	0*	0*	0*

M B D P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4160 PARTIAL CARE/DAY TREATMENT YOUTH

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	378,038	0	365,500	0	1,073,599	1,067,962	1,073,599	708,099
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	0	0	0	0	18,047	18,047	18,047	18,047
CONTRACTUAL SERVICES	378,038	0	365,500	0	1,055,552	1,049,915	1,055,552	690,052
TOTAL BUDGETED	378,038	0	365,500	0	1,073,599	1,067,962	1,073,599	708,099
TOTAL PROGRAM	378,038	0	365,500	0	1,073,599	1,067,962	1,073,599	708,099
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	0	0	0		1	1	1	1
TOTAL BUDGETED	0	0	0		1	1	1	1
TOTAL PROGRAM	0	0	0		1	1	1	1

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M B O P E R F O R M A N C E B U O G E T

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4160 PARTIAL CARE/OAY TREATMENT YOUTH

--GOAL: TO IMPROVE ANO MAINTAIN OPTIMAL THE MENTAL GROWTH AND HEALTH OF CHILDREN ANO ADOLESCENTS WITH PARTICULAR EMPHASIS ON ESTABLISHING CLIENTS' CAPACITIES FOR OAILY FUNCTIONING ANO MOVEMENT TOWARD LESS RESTRICTIVE TREATMENT/CARE.

--OBJECTIVES: AY3 TO ENSURE THAT THE RATE OF LOCAL HOSPITALIZATION FROM DAY TREATMENT/PARTIAL CARE PROGRAMS WILL NOT EXCEED 20% OF CASES TREATEO OURING FY81-82. OBJ OATE SPAN: 81/01-81/12

TYPE OBJ/MEAS	T O	MEASURE	1979-80 ACTUAL	1980-81 REVISEO	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
-EFFECTIVENESS:									
AY3 30 M		% HOSPITALIZATION	.	.	.	25 %	20 %	20 %	20 %

DEPARTMENTAL EXPENOITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 04 CHILDRENS SERVICES
PROGRAM 4160 PARTIAL CARE/DAY TREATMENT YOUTH

		F/Y 1979-80 *******	FISCAL YEAR 1980-81 *******		********** FISCAL YEAR 1981-82 **********			
					-DEPARTMENTAL REQUESTS-		--MAYOR'S RECOMMENDED---	
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	0	0	0	0	226,694	197,594	226,694	226,694
T O T A L: CATEGORY	10	0*	0*	0*	0*	226,694*	197,594*	226,694*	226,694*
T O T A L: PROJ/WK PHASE	00000	0*	0*	0*	0*	226,694*	197,594*	226,694*	226,694*
T O T A L: FND GROUP/FUND	01001	0*	0*	0*	0*	226,694*	197,594*	226,694*	226,694*
T O T A L: PROGRAM	4160	0*	0*	0*	0*	226,694*	197,594*	226,694*	226,694*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 01 MISSION DISTRICT I
PROGRAM 4160 PARTIAL CARE/DAY TREATMENT YOUTH

		F/Y 1979-80 *******	FISCAL YEAR 1980-81 *******		********** FISCAL YEAR 1981-82 **********				
						-DEPARTMENTAL REQUESTS-		--MAYOR'S RECOMMENDED---	
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	0	0	0	0	138,875	146,060	138,875	138,875
T O T A L: CATEGORY	10	0*	0*	0*	0*	138,875*	146,060*	138,875*	138,875*
T O T A L: PROJ/WK PHASE	00000	0*	0*	0*	0*	138,875*	146,060*	138,875*	138,875*
T O T A L: FND GROUP/FUND	01001	0*	0*	0*	0*	138,875*	146,060*	138,875*	138,875*
T O T A L: PROGRAM	4160	0*	0*	0*	0*	138,875*	146,060*	138,875*	138,875*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 02 WESTSIDE DISTRICT II
PROGRAM 4160 PARTIAL CARE/DAY TREATMENT YOUTH

		F/Y 1979-80 ******* FISCAL YEAR 1980-81 *******			********** FISCAL YEAR 1981-82 **********				
						-DEPARTMENTAL REQUESTS-		--MAYOR'S RECOMMENDED---	
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FND GRDUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	378,038	0	365,500	0	357,744	388,598	357,744	7,756-
T O T A L:	CATEGORY 10	378,038*	0*	365,500*	0*	357,744*	388,598*	357,744*	7,756-
T O T A L:	PROJ/WK PHASE 00000	378,038*	0*	365,500*	0*	357,744*	388,598*	357,744*	7,756-
T O T A L:	FND GRDUP/FUND 01001	378,038*	0*	365,500*	0*	357,744*	388,598*	357,744*	7,756-
T O T A L:	PROGRAM 4160	378,038*	0*	365,500*	0*	357,744*	388,598*	357,744*	7,756-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 05 SUNSET DISTRICT V
PROGRAM 4160 PARTIAL CARE/DAY TREATMENT YOUTH

OBJECT	TITLE	F/Y 1979-80 ACTUAL	FISCAL YEAR 1980-81 ORIGINAL BUDGET	FISCAL YEAR 1980-81 REVISED BUDGET	FISCAL YEAR 1980-81 1ST 6 MOS. ACTUAL	FISCAL YEAR 1981-82 -DEPARTMENTAL REQUESTS- HIGH REQUEST	FISCAL YEAR 1981-82 -DEPARTMENTAL REQUESTS- SVC. MAINT. LEVEL	FISCAL YEAR 1981-82 --MAYOR'S RECOMMENDED--- AMOUNT	FISCAL YEAR 1981-82 --MAYOR'S RECOMMENDED--- VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	0	0	0	0	14,077	14,077	14,077	14,077
060	MANDATORY FRINGE BENEFITS	0	0	0	0	3,970	3,970	3,970	3,970
T O T A L: CATEGORY	01	0*	0*	0*	0*	18,047*	18,047*	18,047*	18,047*
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	0	0	0	0	332,239	317,663	332,239	332,239
T O T A L: CATEGORY	10	0*	0*	0*	0*	332,239*	317,663*	332,239*	332,239*
T O T A L: PROJ/WK PHASE	00000	0*	0*	0*	0*	350,286*	335,710*	350,286*	350,286*
T O T A L: FND GROUP/FUND	01001	0*	0*	0*	0*	350,286*	335,710*	350,286*	350,286*
T O T A L: PROGRAM	4160	0*	0*	0*	0*	350,286*	335,710*	350,286*	350,286*

OEPT: 87 COMMUNITY MENTAL HEALTH

POSITION CLASSIFICATION OETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 05 AOULT SERVICES
SECTION 05 SUNSET OISTRICT V
PROGRAM 4160 PARTIAL CARE/OAY TREATMENT YOUTH

CLASS.	TITLE	STZO. RATE	F/Y 1979-80 ACTUAL NO. POSNS.	F/Y 1980-81 REVISEO BUOGET NO. POSNS.	FISCAL YEAR 1981-82 OEPARTMENTAL REQUESTS HIGH REQUEST NO. POSNS.	HIGH REQUEST AMOUNT	MAYOR'S RECOMMENOEO - SERVICE MAINT. LEVEL NO. POSNS.	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENOEO NO. POSNS.	MAYOR'S RECOMMENOEO AMOUNT
FNO GROUP/FUNO	01001 GENERAL FUNO									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
2574 R	CLINICAL PSYCHOLOG	0943B1141	0	0	1	14,077	1	14,077	1	14,077
T O T A L: OBJECT		001	0*	0*	1*	14,077*	1*	14,077*	1*	14,077*
T O T A L: PROJ/WK PHASE		00000	0*	0*	1*	14,077*	1*	14,077*	1*	14,077*
T O T A L: FNO GROUP/FUNO		01001	0*	0*	1*	14,077*	1*	14,077*	1*	14,077*
T O T A L: PROGRAM		4160	0*	0*	1*	14,077*	1*	14,077*	1*	14,077*

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MBO-BUOGET REPORT 103-C
* PROGRAM LEVEL *

RUN NBR: 80/13/13
OATE: 05/14/81
TIME: 09:07

CITY ANO COUNTY OF SAN FRANCISCO
FISCAL YEAR 1981-82

DEPT: 87 COMMUNITY MENTAL HEALTH

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 93 COMMUNITY HEALTH GROUP
OEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4161 PARTIAL CARE/OAY TREATMENT AOULT

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISEO	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISEO
PROGRAM REVENUE SUMMARY:								
GENERAL FUNO UNALLOCATEO	540,051	0	484,500	0	3,050,468	3,491,329	3,050,254	2,565,754
PROGRAM EXPENOITURE SUMMARY:								
LABOR COSTS	0	0	0	0	1,279,158	1,200,496	1,279,144	1,279,144
CONTRACTUAL SERVICES	540,051	0	484,500	0	1,582,307	2,139,871	1,582,307	1,097,807
OTHER CURRENT EXPENOITURES	0	0	0	0	188,257	150,442	188,257	188,257
EQUIPMENT/CAPITAL OUTLAY	0	0	0	0	200	20	0	0
SERVICES OF OTHER OEPARTMENTS	0	0	0	0	546	500	546	546
TOTAL BUOGETEO	540,051	0	484,500	0	3,050,468	3,491,329	3,050,254	2,565,754
TOTAL PROGRAM	540,051	0	484,500	0	3,050,468	3,491,329	3,050,254	2,565,754
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS:								
PERMANENT POSITIONS	0	0	0		48	42	48	46
TOTAL BUOGETEO	0	0	0		48	42	48	48
TOTAL PROGRAM	0	0	0		48	42	48	48

MBO-BUOGET REPORT 103-C RUN NBR: 80/13/13 CITY ANO COUNTY OF SAN FRANCISCO OEPT: 87 COMMUNITY MENTAL HEALTH
OATE: 05/14/81 FISCAL YEAR 1981-82
* PROGRAM LEVEL * TIME: 09:07 OEPT PAGE: 27

M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP
OEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4161 PARTIAL CARE/OAY TREATMENT ADULT

--GOAL: TO IMPROVE ANO MAINTAIN THE MENTAL HEALTH OF AOULTS WITH EMPHASIS ON ESTABLISHING CLIENTS'CAPACITIES FOR OAILY FUNCTIONING ANO MOVEMENT TOWARO LESS RESTRICTIVE CARE/TREATMENT.

--OBJECTIVES: AX3 TO ENSURE THAT THE RATE OF LOCAL HOSPITALIZATION FROM OAY TREATMENT/PARTIAL CARE PROGRAMS WILL NOT EXCEED 20% OF CASES TREATED OURING FY81-82. OBJ DATE SPAN: 81/01-81/12

TYPE OBJ/MEAS	T D	MEASURE	1979-80 ACTUAL	1980-81 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
-EFFECTIVENESS:									
AX3 30 M		% HOSPITALIZATION	.	.	.	25 %	20 %	20 %	20 %

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 01 MISSION DISTRICT I
PROGRAM 4161 PARTIAL CARE/DAY TREATMENT ADULT

OBJECT	TITLE	F/Y 1979-80 ACTUAL	FISCAL YEAR 1980-81 ORIGINAL BUDGET	FISCAL YEAR 1980-81 REVISED BUDGET	FISCAL YEAR 1980-81 1ST 6 MOS. ACTUAL	FISCAL YEAR 1981-82 -DEPARTMENTAL REQUESTS- HIGH REQUEST	FISCAL YEAR 1981-82 -DEPARTMENTAL REQUESTS- SVC. MAINT. LEVEL	FISCAL YEAR 1981-82 --MAYOR'S RECOMMENDED--- AMOUNT	FISCAL YEAR 1981-82 --MAYOR'S RECOMMENDED--- VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	0	0	0	0	208,644	208,644	208,644	208,644
003	PERM SALARIES-CRAFT	0	0	0	0	104,111	104,111	104,111	104,111
060	MANDATORY FRINGE BENEFITS	0	0	0	0	81,100	81,100	81,100	81,100
T O T A L: CATEGORY	01	0*	0*	0*	0*	393,855*	393,855*	393,855*	393,855*
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	0	0	0	0	107,530	126,530	107,530	107,530
T O T A L: CATEGORY	10	0*	0*	0*	0*	107,530*	126,530*	107,530*	107,530*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
146	RENTAL OF PROPERTY	0	0	0	0	29,400	29,400	29,400	29,400
T O T A L: CATEGORY	12	0*	0*	0*	0*	29,400*	29,400*	29,400*	29,400*
T O T A L: PROJ/WK PHASE	00000	0*	0*	0*	0*	530,785*	549,785*	530,785*	530,785*
T O T A L: FND GROUP/FUND	01001	0*	0*	0*	0*	530,785*	549,785*	530,785*	530,785*
T O T A L: PROGRAM	4161	0*	0*	0*	0*	530,785*	549,785*	530,785*	530,785*

POSITION CLASSIFICATION OETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 05 AOULT SERVICES
SECTION 01 MISSION OISTRICT I
PROGRAM 4161 PARTIAL CARE/OAY TREATMENT AOULT

			F/Y 1979-80	F/Y 1980-81	FISCAL YEAR 1981-82					
				REVISED	OEPARTMENTAL REQUESTS				- MAYOR'S RECOMMENDED -	
			ACTUAL	BUDGET	HIGH REQUEST		SERVICE MAINT. LEVEL			
CLASS.	TITLE	STZO. RATE	NO. POSNS.	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FND GROUP/FUNO	01001 GENERAL FUNO									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
1424 R	CLERK TYPIST	0465B0560	0	0	1	14,615	1	14,615	1	14,615
2232 R	SR. PHYSICIAN SPEC	176SB214S	0	0	1	S5,984	1	S5,984	1	55,984
2323 R	CLINICAL NURSE SPE	0895B1191	0	0	1	28,239	1	28,239	1	28,239
2550 R	SR OCCUPATIONAL TH	0866B1047	0	0	1	13,663	1	13,663	1	13,663
2552 R	OIR OF ACTIVITIES	0668B0807	0	0	1	19,200	1	19,200	1	19,200
2593 R	HEALTH PROGRAM COO	0929B112S	0	0	1	29,362	1	29,362	1	29,362
2930 R	PSYCHIATRIC SOCIAL	0800B0966	0	0	2	47,S81	2	47,5S1	2	47,581
T O T A L: OBJECT		001	0*	0*	8*	208,644*	8*	208,644*	8*	208,644*
OBJECT	003 PERM SALARIES-CRAFT									
230S R	PSYCHIATRIC TECHNI	0541B06S2	0	0	2	34,034	2	34,034	2	34,034
2320 R	REGISTERED NURSE	0742B089S	0	0	3	70,077	3	70,077	3	70,077
T O T A L: OBJECT		003	0*	0*	5*	104,111*	S*	104,111*	5*	104,111*
T O T A L: PROJ/WK PHASE		00000	0*	0*	13*	312,7S5*	13*	312,75S*	13*	312,75S*
T O T A L: FND GROUP/FUNO		01001	0*	0*	13*	312,755*	13*	312,755*	13*	312,755*
T O T A L: PROGRAM		4161	0*	0*	13*	312,7SS*	13*	312,75S*	13*	312,7SS*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA	93 COMMUNITY HEALTH GROUP
DEPARTMENT	87 COMMUNITY MENTAL HEALTH
DIVISION	05 ADULT SERVICES
SECTION	02 WESTSIDE DISTRICT II
PROGRAM	4161 PARTIAL CARE/DAY TREATMENT ADULT

OBJECT	TITLE	F/Y 1979-80 ACTUAL	FISCAL YEAR 1980-81 ORIGINAL BUDGET	FISCAL YEAR 1980-81 REVISED BUDGET	FISCAL YEAR 1981-82 1ST 6 MOS. ACTUAL	FISCAL YEAR 1981-82 DEPARTMENTAL REQUESTS- HIGH REQUEST	FISCAL YEAR 1981-82 DEPARTMENTAL REQUESTS- SVC. MAINT. LEVEL	FISCAL YEAR 1981-82 MAYOR'S RECOMMENDED AMOUNT	FISCAL YEAR 1981-82 MAYOR'S RECOMMENDED VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	540,051	0	484,500	0	477,462	518,642	477,462	7,038-
T O T A L:	CATEGORY 10	540,051*	0*	484,500*	0*	477,462*	518,642*	477,462*	7,038-
T O T A L:	PROJ/WK PHASE 00000	540,051*	0*	484,500*	0*	477,462*	518,642*	477,462*	7,038-
T O T A L:	FND GROUP/FUND 01001	540,051*	0*	484,500*	0*	477,462*	518,642*	477,462*	7,038-
T O T A L:	PROGRAM 4161	540,051*	0*	484,500*	0*	477,462*	518,642*	477,462*	7,038-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 0S ADULT SERVICES
SECTION 03 SOUTHEAST DISTRICT III
PROGRAM 4161 PARTIAL CARE/DAY TREATMENT ADULT

OBJECT	TITLE	F/Y 1979-80 ACTUAL	FISCAL YEAR 1980-81 ORIGINAL BUDGET	FISCAL YEAR 1980-81 REVISED BUDGET	FISCAL YEAR 1980-81 1ST 6 MOS. ACTUAL	FISCAL YEAR 1981-82 -DEPARTMENTAL REQUESTS- HIGH REQUEST	FISCAL YEAR 1981-82 SVC. MAINT. LEVEL	FISCAL YEAR 1981-82 --MAYOR'S RECOMMENDED--- AMOUNT	FISCAL YEAR 1981-82 --MAYOR'S RECOMMENDED--- VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	0	0	0	0	8S,440	0	8S,440	8S,440
0b0	MANDATORY FRINGE BENEFITS	0	0	0	0	22,733	0	22,733	22,733
T O T A L: CATEGORY	01	0*	0*	0*	0*	108,173*	0*	108,173*	108,173*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	0	0	0	0	410	0	410	410
101	MEDICAL SERVICES CONTRACTS	0	0	0	0	266,879	272,289	266,879	266,879
109	OTHER CONTRACTUAL SERVICES	0	0	0	0	728	0	728	728
T O T A L: CATEGORY	10	0*	0*	0*	0*	268,017*	272,289*	268,017*	268,017*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111	USE OF EMPL CARS	0	0	0	0	410	0	410	410
120	OTHER SERVICES	0	0	0	0	SS	0	SS	SS
130	MATERIALS AND SUPPLIES	0	0	0	0	1,983	0	1,983	1,983
T O T A L: CATEGORY	12	0*	0*	0*	0*	2,448*	0*	2,448*	2,448*
CATEGORY	30 SERVICES OF OTHER DEPTS								
3S0	REPRODUCTION	0	0	0	0	46	0	46	46
T O T A L: CATEGORY	30	0*	0*	0*	0*	46*	0*	46*	46*
T O T A L: PROJ/WK PHASE	00000	0*	0*	0*	0*	378,684*	272,289*	378,684*	378,684*
T O T A L: FND GROUP/FUND	01001	0*	0*	0*	0*	378,684*	272,289*	378,684*	378,684*
T O T A L: PROGRAM	4161	0*	0*	0*	0*	378,684*	272,289*	378,684*	378,684*

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POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 03 SOUTHEAST DISTRICT III
PROGRAM 4161 PARTIAL CARE/DAY TREATMENT ADULT

CLASS.	TITLE	STZD. RATE	F/Y 1979-80 ACTUAL NO. POSNS.	F/Y 1980-81 REVISED BUDGET NO. POSNS.	FISCAL YEAR 1981-82 DEPARTMENTAL REQUESTS HIGH REQUEST NO. POSNS.	HIGH REQUEST AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	MAYOR'S RECOMMENDED AMOUNT
FND GROUP/FUND	01001 GENERAL FUND									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
1424 R	CLERK TYPIST	0465B0560	0	0	1	14,615	0	0	1	14,615
2305 R	PSYCHIATRIC TECHNI	054180652	0	0	1	17,017	0	0	1	17,017
2548 R	OCCUPATIONAL THERA	074580699	0	0	1	23,464	0	0	1	23,464
2552 R	DIR OF ACTIVITIES	066880807	0	0	1	21,062	0	0	1	21,062
2587 R	HEALTH WORKER III	050080602	0	0	1	15,712	0	0	1	15,712
9999 A	SALARY SAVINGS	0000 0000	0	0	0	6,430-	0	0	0	6,430-
T O T A L:	OBJECT	001	0*	0*	5*	85,440*	0*	0*	5*	85,440*
T O T A L:	PROJ/WK PHASE	00000	0*	0*	5*	85,440*	0*	0*	5*	85,440*
T O T A L:	FND GROUP/FUND	01001	0*	0*	5*	85,440*	0*	0*	5*	85,440*
T O T A L:	PROGRAM	4161	0*	0*	5*	85,440*	0*	0*	5*	85,440*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

NSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 04 NORTHEAST DISTRICT IV
PROGRAM 4161 PARTIAL CARE/DAY TREATMENT ADULT

	F/Y 1979-80	FISCAL YEAR 1980-81			FISCAL YEAR 1981-82			
					-DEPARTMENTAL REQUESTS-		--MAYOR'S RECOMMENDED---	
OBJECT TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FND GROUP/FUND 01001 GENERAL FUND								
PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE								
CATEGORY 01 PERSONAL SERVICES								
001 PERM SALARIES-MISC	0	0	0	0	167,329	179,923	167,329	167,329
060 MANDATORY FRINGE BENEFITS	0	0	0	0	44,936	47,965	44,936	44,936
T O T A L: CATEGORY 01	0*	0*	0*	0*	212,265*	227,888*	212,265*	212,265*
CATEGORY 10 CONTRACTUAL SERVICES								
101 MEDICAL SERVICES CONTRACTS	0	0	0	0	306,200	872,895	306,200	306,200
109 OTHER CONTRACTUAL SERVICES	0	0	0	0	2,500	2,500	2,500	2,500
T O T A L: CATEGORY 10	0*	0*	0*	0*	308,700*	875,395*	308,700*	308,700*
CATEGORY 12 OTHER CURRENT EXPENDITURES								
120 OTHER SERVICES	0	0	0	0	1,800	1,800	1,800	1,800
130 MATERIALS AND SUPPLIES	0	0	0	0	16,500	16,500	16,500	16,500
146 RENTAL OF PROPERTY	0	0	0	0	71,196	35,829	71,196	71,196
T O T A L: CATEGORY 12	0*	0*	0*	0*	89,496*	54,129*	89,496*	89,496*
CATEGORY 30 SERVICES OF OTHER DEPTS								
310 CENTRAL SHOP	0	0	0	0	500	500	500	500
T O T A L: CATEGORY 30	0*	0*	0*	0*	500*	500*	500*	500*
T O T A L: PROJ/WK PHASE 00000	0*	0*	0*	0*	610,961*	1,157,912*	610,961*	610,961*
T O T A L: FND GROUP/FUND 01001	0*	0*	0*	0*	610,961*	1,157,912*	610,961*	610,961*
T O T A L: PROGRAM 4161	0*	0*	0*	0*	610,961*	1,157,912*	610,961*	610,961*

POSITION CLASSIFICATION OETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 05 AOULT SERVICES
SECTION 04 NORTHEAST OISTRICT IV
PROGRAM 4161 PARTIAL CARE/OAY TREATMENT AOULT

CLASS.	TITLE	STZO. RATE	F/Y 1979-80 ACTUAL NO. POSNS.	F/Y 1980-81 REVISEO BUOGET NO. POSNS.	FISCAL YEAR 1981-82 OEPARTMENTAL REQUESTS HIGH REQUEST NO. POSNS.	HIGH REQUEST AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENOEO NO. POSNS.	MAYOR'S RECOMMENOEO AMOUNT
FND GROUP/FUNO	01001 GENERAL FUNO									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
2232 R	SR. PHYSICIAN SPEC	176S82145	0	0	1	2S,178	1	25,178	1	25,178
2548 R	OCCUPATIONAL THERA	0745B0899	0	0	1	21,60S	1	21,60S	1	21,605
2587 R	HEALTH WORKER III	0S00B0602	0	0	4	63,932	4	63,932	4	63,932
2588 R	HEALTH WORKER IV	0S9480717	0	0	1	18,713	1	18,713	1	18,713
2591 R	HEALTH PROGRAM COO	0788B0952	0	0	1	2S,118	1	2S,118	1	25,118
2930 R	PSYCHIATRIC SOCIAL	0800B0966	0	0	1	2S,377	1	25,377	1	25,377
9999 A	SALARY SAVINGS	0000 0000	0	0	0	12,594-	0	0	0	12,594-
T O T A L:	OBJECT	001	0*	0*	9*	167,329*	9*	179,923*	9*	167,329*
T O T A L:	PROJ/WK PHASE	00000	0*	0*	9*	167,329*	9*	179,923*	9*	167,329*
T O T A L:	FND GROUP/FUND	01001	0*	0*	9*	167,329*	9*	179,923*	9*	167,329*
T O T A L:	PROGRAM	4161	0*	0*	9*	167,329*	9*	179,923*	9*	167,329*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 05 SUNSET DISTRICT V
PROGRAM 4161 PARTIAL CARE/DAY TREATMENT ADULT

OBJECT	TITLE	F/Y 1979-80 ACTUAL	FISCAL YEAR 1980-81 ORIGINAL BUDGET	FISCAL YEAR 1980-81 REVISED BUDGET	FISCAL YEAR 1980-81 1ST 6 MOS. ACTUAL	FISCAL YEAR 1981-82 DEPARTMENTAL REQUESTS HIGH REQUEST	FISCAL YEAR 1981-82 DEPARTMENTAL REQUESTS SVC. MAINT. LEVEL	FISCAL YEAR 1981-82 MAYOR'S RECOMMENDED AMOUNT	FISCAL YEAR 1981-82 MAYOR'S RECOMMENDED VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	0	0	0	0	355,055	368,442	355,055	355,055
003	PERM SALARIES-CRAFT	0	0	0	0	126,690	126,690	126,690	126,690
060	MANDATORY FRINGE BENEFITS	0	0	0	0	83,120	83,621	83,106	83,106
T O T A L: CATEGORY	01	0*	0*	0*	0*	564,865*	578,753*	564,851*	564,851*
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	0	0	0	0	410,480	336,897	410,480	410,480
109	OTHER CONTRACTUAL SERVICES	0	0	0	0	10,118	10,118	10,118	10,118
T O T A L: CATEGORY	10	0*	0*	0*	0*	420,598*	347,015*	420,598*	420,598*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111	USE OF EMPL CARS	0	0	0	0	1,897	1,897	1,897	1,897
120	OTHER SERVICES	0	0	0	0	2,910	2,910	2,910	2,910
130	MATERIALS AND SUPPLIES	0	0	0	0	62,106	62,106	62,106	62,106
T O T A L: CATEGORY	12	0*	0*	0*	0*	66,913*	66,913*	66,913*	66,913*
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES								
220	EQUIPMENT PURCHASE	0	0	0	0	200	20	0	0
T O T A L: CATEGORY	24	0*	0*	0*	0*	200*	20*	0*	0*
T O T A L: PROJ/WK PHASE	00000	0*	0*	0*	0*	1,052,576*	992,701*	1,052,362*	1,052,362*
T O T A L: FND GROUP/FUND	01001	0*	0*	0*	0*	1,052,576*	992,701*	1,052,362*	1,052,362*
T O T A L: PROGRAM	4161	0*	0*	0*	0*	1,052,576*	992,701*	1,052,362*	1,052,362*

POSITION CLASSIFICATION OETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 05 AOULT SERVICES
SECTION 0S SUNSET OISTRICT V
PROGRAM 4161 PARTIAL CARE/OAY TREATMENT ADULT

CLASS.	TITLE	STZO. RATE	F/Y 1979-80 ACTUAL NO. POSNS.	F/Y 1980-81 REVISEO BUOGET NO. POSNS.	FISCAL YEAR 1981-82 OEPARTMENTAL REQUESTS HIGH REQUEST NO. POSNS.	HIGH REQUEST AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENOEO NO. POSNS.	MAYOR'S RECOMMENOEO AMOUNT
FND GROUP/FUNO	01001 GENERAL FUNO									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICA8LE									
OBJECT	001 PERM SALARIES-MISC									
1424 R	CLERK TYPIST	0465B0S60	0	0	3	37,302	2	24,868	3	37,302
2230 R	PHYSICIAN SPECIALI	168282043	0	0	2	85,304	2	85,304	2	8S,304
2230 S	PHYSICIAN SPECIALI	1682B2043	0	0	1-	53,322-	0	0	1-	53,322-
2230ER	PHYSICIAN SPECIALI	1682B2043	0	0	S	136,298	5	143,246	S	136,298
2232 S	SR PHYSICIAN SPECI	176S8214S	0	0	1	SS,984	0	0	1	SS,984
2232ER	SENIOR PHYSICIAN S	176S8214S	0	0	2	42,144	2	42,144	2	42,144
223S R	SUPV PHYSICIAN SPE	189982309	0	0	1	2,6S4	0	0	1	2,6S4
2235 S	SUPV PHYSICIAN SPE	1899B2309	0	0	1-	2,6S4-	0	0	1-	2,654-
2454 R	CLINICAL PHARMACIS	1147B1388	0	0	1	36,506	1	36,506	1	36,S06
2S48 R	OCCUPATIONAL THERA	0745B0899	0	0	1	23,464	1	23,464	1	23,464
2574 R	CLINICAL PSYCHOLOG	0943B1141	0	0	1	12,910	1	12,910	1	12,910
9999 A	SALARY SAVINGS	0000 0000	0	0	0	21,S35-	0	0	0	21,53S-
T O T A L: OBJECT		001	0*	0*	15*	355,0S5*	14*	368,442*	15*	355,055*
OBJECT	003 PERM SALARIES-CRAFT									
2304 R	PSYCHIATRIC ORDERL	0S17B0622	0	0	1	16,234	1	16,234	1	16,234
230S R	PSYCHIATRIC TECHNI	0S4180652	0	0	1	17,020	1	17,020	1	17,020
2320 R	REGISTEREO NURSE	074280895	0	0	4	93,436	4	93,436	4	93,436
T O T A L: OBJECT		003	0*	0*	6*	126,690*	6*	126,690*	6*	126,690*
T O T A L: PROJ/WK PHASE		00000	0*	0*	21*	481,745*	20*	495,132*	21*	481,745*
T O T A L: FND GROUP/FUNO		01001	0*	0*	21*	481,745*	20*	49S,132*	21*	481,745*
T O T A L: PROGRAM		4161	0*	0*	21*	481,74S*	20*	495,132*	21*	481,745*

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DEPT: 87 COMMUNITY MENTAL HEALTH

EQUIPMENT DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 05 SUNSET DISTRICT V
PROGRAM 4161 PARTIAL CARE/DAY TREATMENT ADULT

EQUIP NO.	DESCRIPTION	PPICE	********** FISCAL YEAR 1981-82 ********** DEPARTMENTAL REQUESTS HIGH REQUEST COUNT	HIGH REQUEST AMOUNT	SERVICE MAINT. LEVEL COUNT	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENDED COUNT	MAYOR'S RECOMMENDED AMOUNT
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE							
OBJECT	220 EQUIPMENT PURCHASE							
87132Z BOOKS		$200	0	200	0	0	0	0
87133Z BOOKS		$20	0	0	0	20	0	0
T O T A L: OBJECT	220		0*	200*	0*	20*	0*	0*
T O T A L: PROJ/WK PHASE	00000		0*	200*	0*	20*	0*	0*
T O T A L: FND GROUP/FUND	01001		0*	200*	0*	20*	0*	0*
T O T A L: PROGRAM	4161		0*	200*	0*	20*	0*	0*

MSO-BUDGET REPORT 103-C
* PROGRAM LEVEL *

RUN NBR: 80/13/13
DATE: 05/14/81
TIME: 09:07

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1981-82

DEPT: 87 COMMUNITY MENTAL HEALTH

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4162 PARTIAL CARE/DAY TREATMENT GERIATRIC

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	0	0	0	0	292,457	234,939	292,457	292,457
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	0	0	0	0	27,827	0	27,827	27,827
CONTRACTUAL SERVICES	0	0	0	0	263,973	234,939	263,973	263,973
OTHER CURRENT EXPENDITURES	0	0	0	0	645	0	645	645
SERVICES OF OTHER DEPARTMENTS	0	0	0	0	12	0	12	12
TOTAL BUDGETED	0	0	0	0	292,457	234,939	292,457	292,457
TOTAL PROGRAM	0	0	0	0	292,457	234,939	292,457	292,457
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	0	0	0		1	0	1	1
TOTAL BUDGETED	0	0	0		1	0	1	1
TOTAL PROGRAM	0	0	0		1	0	1	1

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MBO-BUOGET REPORT 103-C RUN NBR: 80/13/13 CITY ANO COUNTY OF SAN FRANCISCO OEPT: 87 COMMUNITY MENTAL HEALTH
OATE: 05/14/81 FISCAL YEAR 1981-82
* PROGRAM LEVEL * TIME: 09:07 DEPT PAGE: 29

M B O P E R F O R M A N C E B U O G E T

MSA : 93 COMMUNITY HEALTH GROUP
OEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4162 PARTIAL CARE/OAY TREATMENT GERIATRIC

--GOAL: TO IMPROVE AND MAINTAIN THE MENTAL HEALTH FUNCTIONING OF GERIATRIC AOULTS WITH PARTICULAR EMPHASIS ON CLIENTS' CAPACITIES FOR DAILY FUNCTIDNING AND MOVEMENT TOWARO LESS RESTRICTIVE CARE/ TREATMENT.

--DBJECTIVES: AW3 TO ENSURE THAT THE RATE OF LOCAL HOS- PITALIZATION FROM DAY TREATMENT/PARTIAL CARE PROGRAMS WILL NDT EXCEED 20% DF CASES TREATEO DURING FY81-82. DBJ DATE SPAN: 81/01-81/12

TYPE OBJ/MEAS	T O	M E A S U R E	1979-80 ACTUAL	1980-81 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
-EFFECTIVENESS:									
AW3 30 M		% HOSPITALIZATION	.	.	.	25 %	20 %	20 %	20 %

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 03 SOUTHEAST DISTRICT III
PROGRAM 4162 PARTIAL CARE/DAY TREATMENT GERIATRIC

OBJECT	TITLE	F/Y 1979-80 ACTUAL	FISCAL YEAR 1980-81 ORIGINAL BUDGET	FISCAL YEAR 1980-81 REVISED BUDGET	FISCAL YEAR 1980-81 1ST 6 MOS. ACTUAL	FISCAL YEAR 1981-82 -DEPARTMENTAL REQUESTS- HIGH REQUEST	FISCAL YEAR 1981-82 SVC. MAINT. LEVEL	FISCAL YEAR 1981-82 --MAYOR'S RECOMMENDED--- AMOUNT	FISCAL YEAR 1981-82 VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	0	0	0	0	21,978	0	21,978	21,978
060	MANDATORY FRINGE BENEFITS	0	0	0	0	5,849	0	5,849	5,849
T O T A L: CATEGORY	01	0*	0*	0*	0*	27,827*	0*	27,827*	27,827*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	0	0	0	0	108	0	108	108
101	MEDICAL SERVICES CONTRACTS	0	0	0	0	176,739	180,321	176,739	176,739
109	OTHER CONTRACTUAL SERVICES	0	0	0	0	192	0	192	192
T O T A L: CATEGORY	10	0*	0*	0*	0*	177,039*	180,321*	177,039*	177,039*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111	USE OF EMPL CARS	0	0	0	0	108	0	108	108
120	OTHER SERVICES	0	0	0	0	14	0	14	14
130	MATERIALS AND SUPPLIES	0	0	0	0	523	0	523	523
T O T A L: CATEGORY	12	0*	0*	0*	0*	645*	0*	645*	645*
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	0	0	0	0	12	0	12	12
T O T A L: CATEGORY	30	0*	0*	0*	0*	12*	0*	12*	12*
T O T A L: PROJ/WK PHASE	00000	0*	0*	0*	0*	205,523*	180,321*	205,523*	205,523*
T O T A L: FND GROUP/FUND	01001	0*	0*	0*	0*	205,523*	180,321*	205,523*	205,523*
T O T A L: PROGRAM	4162	0*	0*	0*	0*	205,523*	180,321*	205,523*	205,523*

OEPT: 87 COMMUNITY MENTAL HEALTH

POSITION CLASSIFICATION OETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 05 AOULT SERVICES
SECTION 03 SOUTHEAST OISTRICT III
PROGRAM 4162 PARTIAL CARE/OAY TREATMENT GERIATRIC

CLASS. TITLE STZD. RATE	F/Y 1979-80 ACTUAL NO. POSNS.	F/Y 1980-81 REVISED BUDGET NO. POSNS.	FISCAL YEAR 1981-82 OEPARTMENTAL REQUESTS HIGH REQUEST NO. POSNS.	HIGH REQUEST AMOUNT	MAYOR'S RECOMMENOEO SERVICE MAINT. LEVEL NO. POSNS.	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENOEO NO. POSNS.	MAYOR'S RECOMMENOEO AMOUNT
FND GROUP/FUND 01001 GENERAL FUND								
PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE								
OBJECT 001 PERM SALARIES-MISC								
2320 R REGISTEREO NURSE 0742B0895	0	0	1	23,632	0	0	1	23,632
9999 A SALARY SAVINGS 0000 0000	0	0	0	1,654-	0	0	0	1,654-
T O T A L: OBJECT 001	0*	0*	1*	21,978*	0*	0*	1*	21,978*
T O T A L: PROJ/WK PHASE 00000	0*	0*	1*	21,978*	0*	0*	1*	21,978*
T O T A L: FND GROUP/FUND 01001	0*	0*	1*	21,978*	0*	0*	1*	21,978*
T O T A L: PROGRAM 4162	0*	0*	1*	21,978*	0*	0*	1*	21,978*

DEPT: 87 COMMUNITY MENTAL HEALTH

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 05 SUNSET DISTRICT V
PROGRAM 4162 PARTIAL CARE/DAY TREATMENT GERIATRIC

OBJECT	TITLE	F/Y 1979-80 ACTUAL	FISCAL YEAR 1980-81 ORIGINAL BUDGET	FISCAL YEAR 1980-81 REVISED BUDGET	FISCAL YEAR 1980-81 1ST 6 MOS. ACTUAL	FISCAL YEAR 1981-82 -DEPARTMENTAL REQUESTS- HIGH REQUEST	FISCAL YEAR 1981-82 -DEPARTMENTAL REQUESTS- SVC. MAINT. LEVEL	FISCAL YEAR 1981-82 --MAYOR'S RECOMMENDED--- AMOUNT	FISCAL YEAR 1981-82 --MAYOR'S RECOMMENDED--- VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	0	0	0	0	86,934	54,618	86,934	86,934
T O T A L:	CATEGORY 10	0*	0*	0*	0*	86,934*	54,618*	86,934*	86,934*
T O T A L:	PROJ/WK PHASE 00000	0*	0*	0*	0*	86,934*	54,618*	86,934*	86,934*
T O T A L:	FND GROUP/FUND 01001	0*	0*	0*	0*	86,934*	54,618*	86,934*	86,934*
T O T A L:	PROGRAM 4162	0*	0*	0*	0*	86,934*	54,618*	86,934*	86,934*

MBO-BUDGET REPORT 103-C RUN NBR: 80/13/13 CITY AND COUNTY OF SAN FRANCISCO DEPT: 87 COMMUNITY MENTAL HEALTH
DATE: 05/14/81 FISCAL YEAR 1981-82
* PROGRAM LEVEL * TIME: 09:07 DEPT PAGE: 31

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4202 CMHS/RESEARCH AND PROGRAM EVALUATION

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0
TOTAL BUDGETED	0	0	0	0	0	0	0	0
NON-BUDGETED OPERATING	79,820	0	65,777-	2,792	0	0	0	65,777
TOTAL PROGRAM	79,820	0	65,777-	2,792	0	0	0	65,777
PROGRAM EXPENDITURE SUMMARY:								
TOTAL BUDGETED	0	0	0	0	0	0	0	0
NON-BUDGETED OPERATING	79,820	0	65,777-	2,792	0	0	0	65,777
TOTAL PROGRAM	79,820	0	65,777-	2,792	0	0	0	65,777

M B O P R O G R A M S U M M A R Y 8 Y M A J O R C A T E G O R Y

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4203 CMHS/PROGRAM PLANNING

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	0	0	0	0	0	25,636	0	0
TOTAL BUDGETED	0	0	0	0	0	25,636	0	0
NON-BUDGETED OPERATING	19,446	0	19,446-	0	0	0	0	19,446
TOTAL PROGRAM	19,446	0	19,446-	0	0	25,636	0	19,446
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	0	0	0	0	0	25,636	0	0
TOTAL BUDGETED	0	0	0	0	0	25,636	0	0
NON-BUDGETED OPERATING	19,446	0	19,446-	0	0	0	0	19,446
TOTAL PROGRAM	19,446	0	19,446-	0	0	25,636	0	19,446
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	0	0	0		0	1	0	0
TOTAL BUDGETED	0	0	0		0	1	0	0
TOTAL PROGRAM	0	0	0		0	1	0	0

DEPT: 87 COMMUNITY MENTAL HEALTH

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 05 SUNSET DISTRICT V
PROGRAM 4203 CMHS/PROGRAM PLANNING

	F/Y 1979-80	******* FISCAL YEAR 1980-81 *******			********** FISCAL YEAR 1981-82 **********			
					-DEPARTMENTAL REQUESTS-		--MAYOR'S RECOMMENDED---	
OBJECT TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FND GROUP/FUND 01001 GENERAL FUND								
PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE								
CATEGORY 01 PERSONAL SERVICES								
001 PERM SALARIES-MISC	0	0	0	0	0	25,532	0	0
060 MANDATORY FRINGE BENEFITS	0	0	0	0	0	104	0	0
T O T A L: CATEGORY 01	0*	0*	0*	0*	0*	25,636*	0*	0*
T O T A L: PROJ/WK PHASE 00000	0*	0*	0*	0*	0*	25,636*	0*	0*
T O T A L: FND GROUP/FUND 01001	0*	0*	0*	0*	0*	25,636*	0*	0*
T O T A L: PROGRAM 4203	0*	0*	0*	0*	0*	25,636*	0*	0*

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 05 SUNSET DISTRICT V
PROGRAM 4203 CMHS/PROGRAM PLANNING

		F/Y 1979-80	F/Y 1980-81	FISCAL YEAR 1981-82					
			REVISED	DEPARTMENTAL REQUESTS				MAYOR'S RECOMMENDED	
CLASS.	TITLE	STZD. RATE	ACTUAL NO. POSNS.	BUDGET NO. POSNS.	HIGH REQUEST NO. POSNS.	HIGH REQUEST AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	SERVICE MAINT. LEVEL AMOUNT	NO. POSNS.	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
2346EA	ASSISTANT DIR. CLI 1208B1463		0	0	0	0	1	25,532	0	0
T O T A L:	OBJECT 001		0*	0*	0*	0*	1*	25,532*	0*	0*
T O T A L:	PROJ/WK PHASE 00000		0*	0*	0*	0*	1*	25,532*	0*	0*
T O T A L:	FND GROUP/FUND 01001		0*	0*	0*	0*	1*	25,532*	0*	0*
T O T A L:	PROGRAM 4203		0*	0*	0*	0*	1*	25,532*	0*	0*

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M80-OUDGET REPORT 103-C RUN NBR: 80/13/13 CITY ANO COUNTY OF SAN FRANCISCO OEPT: 87 COMMUNITY MENTAL HEALTH
OATE: 05/14/81 FISCAL YEAR 1981-82
* PROGRAM LEVEL * TIME: 09:07 OEPT PAGE: 34

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 93 COMMUNITY HEALTH GROUP
OEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4204 CMHS/CITIZEN PARTICIPATION

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISEO	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISEO
PROGRAM REVENUE SUMMARY:								
GENERAL FUNO UNALLOCATEO	17,000	0	17,000	17,000	17,000	17,265	17,000	0
PROGRAM EXPENDITURE SUMMARY:								
CONTRACTUAL SERVICES	17,000	0	17,000	17,000	17,000	17,265	17,000	0
TOTAL BUDGETEO	17,000	0	17,000	17,000	17,000	17,265	17,000	0
TOTAL PROGRAM	17,000	0	17,000	17,000	17,000	17,265	17,000	0

MBO-BUDGET REPORT 103-C RUN NBR: 80/13/13 CITY AND COUNTY OF SAN FRANCISCO OEPT: 87 COMMUNITY MENTAL HEALTH
DATE: 05/14/81 FISCAL YEAR 1981-82
* PROGRAM LEVEL * TIME: 09:07 DEPT PAGE: 33

M B O P E R F O R M A N C E 8 U O G E T

MSA : 93 COMMUNITY HEALTH GROUP
OEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4204 CMHS/CITIZEN PARTICIPATION

--GOAL: TO DEVELOP ANO MAINTAIN MAXIMUM PROFESSIONAL ANO LAY CITIZEN INVOLVEMENT IN PROGRAM PLANING, REVIEW ANO MONITORING

--OBJECTIVES: AF3 TO INCREASE THE NUMBER OF PROGRAM REVIEWS IN WHICH CA8S PARTICIPATE OVER FY80-81 LEVEL TO THE FY80-81 LEVEL. 08J OATE SPAN: 81/01-81/12

AF7 TO ENSURE THAT ALL SITE REVIEWS FOR RELOCATION OF PROGRAMS OR LOCATION OF NEW PROGRAMS INVOLVE CA8S. 81/01-81/12

AF8 TO ENSURE THAT THE COUNTY PLAN WILL 8E REVIEWEO BY CA8S ANO MHA8. 81/01-81/12

TYPE T OBJ/MEAS O	M E A S U R E	1979-80 ACTUAL	1980-81 REVISEO	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
-EFFICIENCY:								
AF3 20 I	PROGRAM REVIEWS W/CA8 PARTICIPATION	.	.	.	42	44	44	44
AF8 20 M	COUNTY PLAN REVIEWEO 8Y CA8S & MHA8	.	.	.	1	1	1	1
-EFFECTIVENESS:								
AF7 30 -	% SITE REVIEWS INVOLVING CA8S	.	100.0 %	.	100.0 %	100.0 %	100.0 %	100.0 %

DEPT: 87 COMMUNITY MENTAL HEALTH

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 02 WESTSIDE DISTRICT II
PROGRAM 4204 CMHS/CITIZEN PARTICIPATION

		F/Y 1979-80 *******	FISCAL YEAR 1980-81 *******		********** FISCAL YEAR 1981-82 **********			
					-DEPARTMENTAL REQUESTS-		--MAYOR'S RECOMMENDED---	
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	17,000	0	17,000	17,000	17,000	17,265	17,000	0
T O T A L: CATEGORY	10	17,000*	0*	17,000*	17,000*	17,000*	17,265*	17,000*	0*
T O T A L: PROJ/WK PHASE	00000	17,000*	0*	17,000*	17,000*	17,000*	17,265*	17,000*	0*
T O T A L: FND GROUP/FUND	01001	17,000*	0*	17,000*	17,000*	17,000*	17,265*	17,000*	0*
T O T A L: PROGRAM	4204	17,000*	0*	17,000*	17,000*	17,000*	17,265*	17,000*	0*

MBO-BUDGET REPORT 103-C RUN NBR: 80/13/13 CITY AND COUNTY OF SAN FRANCISCO DEPT: 87 COMMUNITY MENTAL HEALTH
DATE: 05/14/81 FISCAL YEAR 1981-82
* PROGRAM LEVEL * TIME: 09:07 DEPT PAGE: 36

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

NSA : 93 COMMUNITY HEALTH GROUP
DEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4220 PROGRAM INFO EVAL AND PLANNING

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	527,052	667,982	667,982	527,052-	512,836	512,836	512,836	155,146-
GENERAL FUND UNALLOCATED	449,797	614,794	751,113	1,062,911	796,483	1,153,405	792,882	41,769
TOTAL BUDGETED	976,849	1,282,776	1,419,095	535,859	1,309,319	1,666,241	1,305,718	113,377-
NON-BUDGETED OPERATING	22,659	0	213,840	0	0	0	0	213,840-
TOTAL PROGRAM	999,508	1,282,776	1,632,935	535,859	1,309,319	1,666,241	1,305,718	327,217-
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	542,850	670,113	893,231	361,636	780,368	1,099,047	780,446	112,785-
CONTRACTUAL SERVICES	427,474	606,499	499,336	171,296	518,729	558,625	518,729	19,393
OTHER CURRENT EXPENDITURES	2,295	4,962	10,684	1,213	4,649	7,372	4,649	6,035-
EQUIPMENT/CAPITAL OUTLAY	872	1,100	1,100	72	5,531	1,155	1,652	752
SERVICES OF OTHER DEPARTMENTS	3,358	102	14,744	1,642	42	42	42	14,702-
TOTAL BUDGETED	976,849	1,282,776	1,419,095	535,859	1,309,319	1,666,241	1,305,718	113,377-
NON-BUDGETED OPERATING	22,659	0	213,840	0	0	0	0	213,840-
TOTAL PROGRAM	999,508	1,282,776	1,632,935	535,859	1,309,319	1,666,241	1,305,718	327,217-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	30	28	38		28	38	28	10-
TOTAL BUDGETED	30	28	38		28	38	28	10-
TOTAL PROGRAM	30	28	38		28	38	28	10-

MBO-BUOGET REPORT 103-C RUN NBR: 80/13/13 CITY ANO COUNTY OF SAN FRANCISCO OEPT: 87 COMMUNITY MENTAL HEALTH
OATE: 05/I4/8I FISCAL YEAR I98I-82
* PROGRAM LEVEL * TIME: 09:07 OEPT PAGE: 35

M B O P E R F O R M A N C E B U O G E T

MSA : 93 COMMUNITY HEALTH GROUP
OEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4220 PROGRAM INFO EVAL ANO PLANNING

--GOAL: TO SIGNIFICANTLY ENHANCE PLANNING, MANAGEMENT ANO SERVICE OELIVERY PROCESSES, BY PROVIOING OBJECTIVE ANO TIMELY INFORMATION TO CLINICIANS ANO AOMINISTRATORS.

--OBJECTIVES: AZ3 TO MONITOR EACH CONTRACT PROVIOER ANO EACH CITY-OPERATEO PROGRAM VIA AN ANNUAL PROGRAM REVIEW. OBJ OATE SPAN: 8I/01-8I/I2

AZ4 TO PROVIOE QUARTERLY REPORTS AS REQUIREO BY STATE AGENCIES. 8I/01-8I/I2

AZ6 TO MAINTAIN AT A MINIMUM OF SIX THE NUMBER OF SPECIAL PURPOSE REPORTS PREPAREO FOR THE MHAB. 8I/01-8I/12

AZ7 TO ESTABLISH A UNIFORM PLAN FOR NEEOS ASSESSMENT BY 12/31/8I. 8I/01-8I/12

AZ8 TO CONOUCT A SEMI-ANNUAL ANALYSIS OF S.F. PATIENTS AT NAPA STATE HOSPITAL IN OROER TO OETERMINE THEIR OISCHARGE POTENTIAL. 8I/01-8I/12

TYPE OBJ/MEAS	T O	M E A S U R E	1979-80 ACTUAL	1980-8I REVISEO	IST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
-EFFICIENCY:									
AZ3 20	M	NO. PROVIOERS & PROGRAMS MONITOREO	.	.	.	59	59	59	59
AZ4 20	M	NO.REQUIREO STATE REPORTS PRODUCEO.	.	.	.	4	4	4	4
AZ6 20	M	NO.SPECIAL REPORTS PREPAREO.	.	.	.	5	6	4	6
AZ7 20	I	APPROVEO NEEOS ASSESSMENT WORK PLAN	.	.	.	1	1	0	1
AZ8 20	M	SEMI-ANNUAL ANALYSIS CONOUCTEO	.	.	.	2	2	2	2

OEPARTMENTAL EXPENOITURES
BY CATEGORY ANO OBJECT OF EXPENOITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 01 CMH AOMINISTRATION
PROGRAM 4220 PROGRAM INFO EVAL ANO PLANNING

		F/Y 1979-80	FISCAL YEAR 1980-81		FISCAL YEAR 1981-82			
					-OEPARTMENTAL REQUESTS-		--MAYOR'S RECOMMENOEO---	
OBJECT	TITLE	ACTUAL	ORIGINAL BUOGET	REVISEO BUOGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISEO BUOGET
FNO GROUP/FUNO	01001 GENERAL FUNO								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	0	0	176,040	86,316	122,093	182,413	122,093	53,947-
060	MANOATORY FRINGE BENEFITS	0	0	47,078	21,915	32,880	49,148	32,880	14,198-
T O T A L: CATEGORY	01	0*	0*	223,118*	108,231*	1S4,973*	231,S61*	154,973*	68,14S-
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	117,469	0	92,961	44,813	98,538	0	98,S38	S,S77
T O T A L: CATEGORY	10	117,469*	0*	92,961*	44,813*	98,S38*	0*	98,S38*	5,S77*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
111	USE OF EMPL CARS	0	0	1,322	46	0	1,422	0	1,322-
120	OTHER SERVICES	0	0	100	17	0	0	0	100-
T O T A L: CATEGORY	12	0*	0*	1,422*	63*	0*	1,422*	0*	1,422-
T O T A L: PROJ/WK PHASE	00000	117,469*	0*	317,S01*	153,107*	2S3,511*	232,983*	253,S11*	63,990-
T O T A L: FNO GROUP/FUNO	01001	117,469*	0*	317,S01*	153,107*	253,S11*	232,983*	253,511*	63,990-
T O T A L: PROGRAM	4220	117,469*	0*	317,501*	1S3,107*	2S3,511*	232,983*	253,511*	63,990-

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 01 CMH ADMINISTRATION
PROGRAM 4220 PROGRAM INFO EVAL AND PLANNING

CLASS.	TITLE	STZD. RATE	F/Y 1979-80 ACTUAL NO. POSNS.	F/Y 1980-81 REVISED BUDGET NO. POSNS.	FISCAL YEAR 1981-82 DEPARTMENTAL REQUESTS HIGH REQUEST NO. POSNS.	HIGH REQUEST AMOUNT	DEPARTMENTAL REQUESTS SERVICE MAINT. LEVEL NO. POSNS.	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	MAYOR'S RECOMMENDED AMOUNT
FND GROUP/FUND	01001 GENERAL FUND									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
1424 A	CLERK TYPIST.....	0465B0560	0	2	0	0	0	0	0	0
1424 R	CLERK TYPIST	0465B0560	0	0	0	0	1	14,615	0	0
1446 A	SENIOR CLERK STENO	0560B0674	0	1	0	0	0	0	0	0
1446 R	SR CLERK STENOGRAP	0560B0674	0	0	1	17,591	1	17,591	1	17,591
2593 A	HEALTH PROGRAM COO	0929B1125	0	1	0	0	0	0	0	0
2593 R	HEALTH PROGRAM COO	0929B1125	0	0	1	24,245	1	24,850	1	24,245
2910 A	SOCIAL WORKER.....	0631B0762	0	2	0	0	0	0	0	0
2910 C	SOCIAL WORKER P.T.	0631B0762	0	1	0	0	0	0	0	0
2910 R	SOCIAL WORKER	0631B0762	0	0	2	29,832	3	49,720	2	29,832
2930 A	PSYCHIATRIC SOCIAL	0800B0966	0	3	0	0	0	0	0	0
2930 R	PSYCHIATRIC SOCIAL	0800B0966	0	0	2	50,425	3	75,637	2	50,425
T O T A L:	OBJECT	001	0*	10*	6*	122,093*	9*	182,413*	6*	122,093*
T O T A L:	PROJ/WK PHASE	00000	0*	10*	6*	122,093*	9*	182,413*	6*	122,093*
T O T A L:	FND GROUP/FUND	01001	0*	10*	6*	122,093*	9*	182,413*	6*	122,093*
T O T A L:	PROGRAM	4220	0*	10*	6*	122,093*	9*	182,413*	6*	122,093*

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 02 PROGRAM PLANNING AND EVALUATION
PROGRAM 4220 PROGRAM INFO EVAL AND PLANNING

OBJECT	TITLE	F/Y 1979-80 ACTUAL	FISCAL YEAR 1980-81 ORIGINAL BUDGET	FISCAL YEAR 1980-81 REVISED BUDGET	FISCAL YEAR 1980-81 1ST 6 MOS. ACTUAL	FISCAL YEAR 1981-82 -DEPARTMENTAL REQUESTS- HIGH REQUEST	FISCAL YEAR 1981-82 -DEPARTMENTAL REQUESTS- SVC. MAINT. LEVEL	FISCAL YEAR 1981-82 --MAYOR'S RECOMMENDED--- AMOUNT	FISCAL YEAR 1981-82 --MAYOR'S RECOMMENDED--- VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	338,152	409,260	409,260	182,831	362,710	537,309	362,710	46,550-
060	MANDATORY FRINGE BENEFITS	38,079	95,288	95,288	35,329	56,674	95,627	56,752	38,536-
T O T A L: CATEGORY	01	376,231*	504,548*	504,548*	218,160*	419,384*	632,936*	419,462*	85,086-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	67,476	192,740	158,833	15,415	163,028	204,304	163,028	4,195
101	MEDICAL SERVICES CONTRACTS	0	0	0	0	0	98,539	0	0
T O T A L: CATEGORY	10	67,476*	192,740*	158,833*	15,415*	163,028*	302,843*	163,028*	4,195*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111	USE OF EMPL CARS	53	56	4,056	255	330	56	330	3,726-
130	MATERIALS AND SUPPLIES	1,708	4,171	4,171	619	4,171	4,421	4,171	0
T O T A L: CATEGORY	12	1,761*	4,227*	8,227*	874*	4,501*	4,477*	4,501*	3,726-
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES								
220	EQUIPMENT PURCHASE	872	1,100	1,100	72	5,531	1,155	1,852	752
T O T A L: CATEGORY	24	872*	1,100*	1,100*	72*	5,531*	1,155*	1,852*	752*
CATEGORY	30 SERVICES OF OTHER DEPTS								
302	CITY ATTORNEY	0	0	8,000	0	0	0	0	8,000-
350	REPRODUCTION	3,358	0	6,642	1,642	0	0	0	6,642-
T O T A L: CATEGORY	30	3,358*	0*	14,642*	1,642*	0*	0*	0*	14,642-
T O T A L: PROJ/WK PHASE	00000	449,698*	702,615*	687,350*	236,163*	592,444*	941,411*	588,843*	98,507-
T O T A L: FND GROUP/FUND	01001	449,698*	702,615*	687,350*	236,163*	592,444*	941,411*	588,843*	98,507-
T O T A L: PROGRAM	4220	449,698*	702,615*	687,350*	236,163*	592,444*	941,411*	588,843*	98,507-

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 02 PROGRAM PLANNING AND EVALUATION
PROGRAM 4220 PROGRAM INFO EVAL AND PLANNING

CLASS.	TITLE	STZD. RATE	F/Y 1979-80 ACTUAL NO. POSNS.	F/Y 1980-81 REVISED BUDGET NO. POSNS.	FISCAL YEAR 1981-82 DEPARTMENTAL REQUESTS HIGH REQUEST NO. POSNS.	HIGH REQUEST AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	MAYOR'S RECOMMENDED AMOUNT
FND GROUP/FUND	01001 GENERAL FUND									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
A117EA	DIR. OF MENTAL HEA	1304B1304	1	1	1	34,034	1	34,034	1	34,034
A429EN	ASST. PPOGRAM CHIE	1245B1245	0	0	1	25,025	1	32,495	1	25,025
A429ES	ASST. PPOGRAM CHIE	1245B1245	0	0	1	32,495	0	0	1	32,495
1426 A	SENIOR CLEPK TYPIS	0S10B0614	0	1	1	14,936	1	14,936	1	14,936
1446 A	SENIOP CLERK STENO	0S60B0674	1	1	1	17,S91	1	17,S91	1	17,S91
1720EA	DATA ENTRY OPERATO	04S3B0546	1	1	0	0	1	12,113	0	0
1802 A	RESEAPCH ASSISTANT	0634B0766	3	2	2	36,340	2	36,340	2	36,340
1802EA	RESEARCH ASSISTANT	0634B0766	0	1	0	0	1	16,938	0	0
1804 A	STATISTICIAN.....	0746B0903	1	1	0	0	1	22,497	0	0
1844 A	SENIOR MANAGEMENT	0S99B10S8	1	1	1	26,465	1	26,46S	1	26,465
1853 A	CONTROL CLERK, EOP	0498B0599	2	1	1	1S,634	1	1S,634	1	1S,634
1858 N	CONTROL SUPERVISOR	0668B0807	0	0	1	8,7S4	1	17,441	1	8,754
1866EA	SYSTEM AND PROCEDU	1131B1368	0	1	1	31,692	1	31,692	1	31,692
1872 A	PROGRAMMEP ANALYST	0807B0975	1	0	0	0	0	0	0	0
1874 A	SENIOR PROGRAMMER	0929B112S	0	1	0	0	0	0	0	0
1874EA	SENIOR PROGRANNER	0929B1125	0	0	1	27,339	1	27,339	1	27,339
1877 N	SUPERVISING SOFTWA	1329B1611	0	0	1	6,780	1	34,698	1	6,780
2246 A	ASSISTANT DIRECTOR	1208B1463	1	1	1	36,427	1	38,184	1	36,427
2246 S	ASST. DIPECTOP CLI	1208B1463	0	0	1-	36,427-	0	0	1-	36,427-
2248 A	ASSISTANT DIRECTOR	1499B1818	2	0	0	0	0	0	0	0
2323 A	CLINICAL NUPSE SPE	0895B1191	2	2	1	31,08S	2	62,171	1	31,08S
2454 A	CLINICAL PHARNACIS	1147B1388	0	1	1	32,943	1	32,943	1	32,943
2S75 A	RESEARCH PSYCHOLOG	1013B1226	1	1	0	0	1	31,998	0	0
2578 A	CHIEF CLINICAL PSY	1208B1463	1	0	0	0	0	0	0	0
2S91EA	HEALTH PROGRAM COO	0768B0952	1	1	1	23,162	1	23,162	1	23,162
2593 A	HEALTH PROGRAM COO	0929B1125	1	1	1	27,326	1	27,326	1	27,326
2820EA	SR HEALTH PROGRAN	0925D1120	0	1	0	0	1	27,234	0	0
2823 A	MENTAL HEALTH EDUC	0781D0943	1	0	0	0	0	0	0	0
9999 A	SALARY SAVINGS	0000 0000	0	0	0	28,891-	0	4S,922-	0	28,891-
T O T A L:	OBJECT	001	21*	20*	17*	362,710*	23*	S37,309*	17*	362,710*
T O T A L:	PROJ/WK PHASE	00000	21*	20*	17*	362,710*	23*	S37,309*	17*	362,710*
T O T A L:	FND GPOUP/FUNO	01001	21*	20*	17*	362,710*	23*	S37,309*	17*	362,710*
T O T A L:	PROGRAM	4220	21*	20*	17*	362,710*	23*	537,309*	17*	362,710*

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EQUIPMENT OETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 02 PROGRAM PLANNING AND EVALUATION
PROGRAM 4220 PROGRAM INFO EVAL AND PLANNING

EQUIP NO.	OESCRIPTION	PRICE	********** FISCAL YEAR 1981-82 ********** OEPARTMENTAL REQUESTS HIGH REQUEST COUNT	AMOUNT	SERVICE MAINT. LEVEL COUNT	AMOUNT	- MAYOR'S RECOMMENOEO - COUNT	AMOUNT
FNO GROUP/FUNO	01001 GENERAL FUNO							
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE							
OBJECT	220 EQUIPMENT PURCHASE							
87107Z	CALCULATOR	$346	1	346	0	0	1	150
87108Z	OATA PROCESSING	$420	0	0	1	420	0	0
87109Z	PORTABLE EASEL	$133	1	133	0	0	1	133
87110Z	FILE CABINET	$184	0	0	2	368	0	0
87111Z	OVERHEAO PROJECTOR	$819	1	819	0	0	1	819
87112Z	OOCUMENTATION RACK	$911	3	2,733	0	0	0	0
87113Z	M/S MANUALS & RESEARCH	$1,500	0	1,500	0	0	0	750
87114Z	M/S MANUALS & RESEARCH	$367	0	0	0	367	0	0
T O T A L: OBJECT	220		6*	5,531*	3*	1,155*	3*	1,852*
T O T A L: PROJ/WK PHASE	00000		6*	5,531*	3*	1,155*	3*	1,852*
T O T A L: FNO GROUP/FUNO	01001		6*	5,531*	3*	1,155*	3*	1,852*
T O T A L: PROGRAM	4220		6*	5,531*	3*	1,155*	3*	1,852*

OEPT: 87 COMMUNITY MENTAL HEALTH

DERARTMENTAL EXPENDITURES
8Y CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 01 MISSION DISTRICT I
PROGRAM 4220 PROGRAM INFO EVAL AND RLANNING

	F/Y 1979-80	******* FISCAL YEAR 1980-81 *******		********** FISCAL YEAR 1981-82 **********				
					-DERARTMENTAL REQUESTS-		--MAYOR'S RECOMMENDED---	
OBJECT TITLE	ACTUAL	OPIGINAL BUOGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FND GROUR/FUND 01001 GENERAL FUND								
PROJ/WK PHASE 00000 PROJ WK RH NOT APPLICABLE								
CATEGORY 01 PERSONAL SERVICES								
001 RERM SALARIES-MISC	81,351	58,344	58,344	16,642	49,249	46,945	49,249	9,09S-
010 OVERTIME	142	0	0	0	0	0	0	0
060 MANDATORY FRINGE BENEFITS	1S,805	11,733	11,738	436	13,017	12,462	13,017	1,279
T O T A L: CATEGORY 01	97,298*	70,082*	70,082*	17,078*	62,266*	59,407*	62,266*	7,816-
CATEGORY 10 CONTRACTUAL SERVICES								
109 OTHER CONTRACTUAL SERVICES	0	200	200	0	106	106	106	94-
T O T A L: CATEGORY 10	0*	200*	200*	0*	106*	106*	106*	94-
CATEGORY 12 OTHER CURRENT EXRENDITURES								
130 MATERIALS AND SUPPLIES	0	265	265	0	148	148	148	117-
T O T A L: CATEGORY 12	0*	265*	265*	0*	148*	148*	148*	117-
CATEGORY 30 SERVICES OF OTHER DEPTS								
310 CENTRAL SHOR	0	80	80	0	42	42	42	38-
T O T A L: CATEGORY 30	0*	80*	80*	0*	42*	42*	42*	38-
T O T A L: RROJ/WK PHASE 00000	97,298*	70,627*	70,627*	17,078*	62,S62*	S9,703*	62,S62*	8,065-
T O T A L: FND GROUR/FUND 01001	97,298*	70,627*	70,627*	17,078*	62,562*	59,703*	62,S62*	8,06S-
T O T A L: RROGRAM 4220	97,298*	70,627*	70,627*	17,078*	62,562*	S9,703*	62,562*	8,065-

POSITION CLASSIFICATION OETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 05 ADULT SERVICES
SECTION 01 MISSION OISTRICT I
PROGRAM 4220 PROGRAM INFO EVAL AND PLANNING

CLASS.	TITLE	STZO. RATE	F/Y 1979-80 ACTUAL NO. POSNS.	F/Y 1980-81 REVISEO BUDGET NO. POSNS.	FISCAL YEAR 1981-82 OEPARTMENTAL REQUESTS HIGH REQUEST NO. POSNS.	HIGH REQUEST AMOUNT	MAYOR'S RECOMMENOED SERVICE MAINT. LEVEL NO. POSNS.	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENOED NO. POSNS.	MAYOR'S RECOMMENOED AMOUNT
FND GROUP/FUNO	01001 GENERAL FUNO									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
1444 B	CLERK STENOGRAPHER	0485B0583	2	1	0	0	0	0	0	0
2248 A	ASSISTANT OIRECTOR	1499B1818	1	1	0	0	0	0	0	0
2250 B	OIRECTOR OF CLINIC	1899B2309	1	1	0	0	0	0	0	0
2574 R	CLINICAL PSYCHOLOG	0943B1141	0	0	1	27,057	1	27,057	1	27,057
2574 S	CLINICAL PSYCHOLOG	0943B1141	0	0	1-	27,057-	0	0	1-	27,057-
2593 S	HEALTH PROGRAM COO	0929B1125	0	0	1	29,361	0	0	1	29,361
2818 A	HEALTH PROGRAM PLA	0803B0970	1	1	0	0	0	0	0	0
2910 R	SOCIAL WORKER	0631B0762	0	0	1	19,888	1	19,888	1	19,888
T O T A L:	OBJECT	001	5*	4*	2*	49,249*	2*	46,945*	2*	49,249*
T O T A L:	PROJ/WK PHASE	00000	5*	4*	2*	49,249*	2*	46,945*	2*	49,249*
T O T A L:	FND GROUP/FUNO	01001	5*	4*	2*	49,249*	2*	46,945*	2*	49,249*
T O T A L:	PROGRAM	4220	5*	4*	2*	49,249*	2*	46,945*	2*	49,249*

DEPT: 87 COMMUNITY MENTAL HEALTH

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 0S ADULT SERVICES
SECTION 02 WESTSIDE DISTRICT II
PROGRAM 4220 PROGRAM INFO EVAL AND PLANNING

		F/Y 1979-80	FISCAL YEAR 1980-81		FISCAL YEAR 1981-82				
						-DEPAPTMENTAL REQUESTS-		--MAYOR'S RECOMMENDED---	
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SEPVICES CONTRACTS	108,008	278,324	112,80S	111,068	111,S81	112,448	111,S81	1,224-
T O T A L:	CATEGORY 10	108,008*	278,324*	112,80S*	111,068*	111,S81*	112,448*	111,S81*	1,224-
T O T A L:	PROJ/WK PHASE 00000	108,008*	278,324*	112,80S*	111,068*	111,S81*	112,448*	111,S81*	1,224-
T O T A L:	FND GROUP/FUND 01001	108,008*	278,324*	112,80S*	111,068*	111,S81*	112,448*	111,S81*	1,224-
T O T A L:	PROGRAM 4220	108,008*	278,324*	112,80S*	111,068*	111,S81*	112,448*	111,S81*	1,224-

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OEPT: 87 COMMUNITY MENTAL HEALTH

OEPARTMENTAL EXPENOITURES
BY CATEGORY ANO OBJECT OF EXPENOITURE

FISCAL YEAR 198I-82

MSA 93 COMMUNITY HEALTH GPOUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 05 AOULT SERVICES
SECTION 03 SOUTHEAST OISTRICT III
PROGRAM 4220 PROGRAM INFO EVAL ANO PLANNING

OBJECT	TITLE	F/Y 1979-80 ACTUAL	FISCAL YEAR 1980-8I ORIGINAL 8UDGET	FISCAL YEAR 1980-8I REVISED BUOGET	FISCAL YEAR 1980-8I 1ST 6 MOS. ACTUAL	FISCAL YEAR I981-82 -OEPARTMENTAL REQUESTS- HIGH REQUEST	FISCAL YEAR I981-82 SVC. MAINT. LEVEL	FISCAL YEAR I981-82 --MAYOR'S RECOMMENOEO--- AMOUNT	FISCAL YEAR I981-82 VS. REVISEO BUOGET
FND GROUP/FUNO	0I00I GENERAL FUNO								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001	PEPM SALARIES-MISC	33,027	44,066	44,066	6,I72	0	49,738	0	44,066-
060	MANDATORY FRINGE BENEFITS	S46	11,S38	11,S38	2S	0	12,939	0	11,S38-
T O T A L: CATEGORY	01	33,S73*	S5,604*	SS,604*	6,197*	0*	62,677*	0*	S5,604-
CATEGORY	10 CONTRACTUAL SEPVICES								
100	PROFESSIONAL SERVICES	0	0	0	0	0	244	0	0
109	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	37S	0	0
T O T A L: CATEGORY	10	0*	0*	0*	0*	0*	619*	0*	0*
CATEGORY	I2 OTHER CURRENT EXPENOITUPES								
111	USE OF EMPL CARS	87	0	100	92	0	87	0	100-
120	OTHER SERVICES	0	0	0	0	0	26	0	0
130	MATERIALS AND SUPPLIES	0	0	200	184	0	1,212	0	200-
T O T A L: CATEGORY	12	87*	0*	300*	276*	0*	1,32S*	0*	300-
T O T A L: PROJ/WK PHASE	00000	33,660*	S5,604*	S5,904*	6,473*	0*	64,62I*	0*	SS,904-
T O T A L: FNO GROUP/FUNO	01001	33,660*	5S,604*	S5,904*	6,473*	0*	64,621*	0*	SS,904-
T O T A L: PPOGPAM	4220	33,660*	5S,604*	5S,904*	6,473*	0*	64,62I*	0*	SS,904-

OEPT: 87 COMMUNITY MENTAL HEALTH

POSITION CLASSIFICATION OETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 05 AOULT SERVICES
SECTION 03 SOUTHEAST OISTRICT III
PROGRAM 4220 PROGRAM INFO EVAL ANO PLANNING

CLASS.	TITLE	STZO. RATE	F/Y 1979-80 ACTUAL NO. POSNS.	F/Y 1980-81 REVISEO BUOGET NO. POSNS.	FISCAL YEAR 1981-82 ********** OEPARTMENTAL REQUESTS ********** HIGH REQUEST NO. POSNS.	HIGH REQUEST AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	SERVICE MAINT. LEVEL AMOUNT	- MAYOR'S RECOMMENDEO - NO. POSNS.	- MAYOR'S RECOMMENDEO - AMOUNT
FNO GROUP/FUND	01001 GENERAL FUNO									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
2574 B	CLINICAL PSYCHOLOG	0943B1141	1	1	0	0	1	29,779	0	0
2932 B	SENIOR PSYCHIATRIC	0878B1062	1	1	0	0	1	25,173	0	0
9999 A	SALARY SAVINGS	0000 0000	0	0	0	0	0	5,214-	0	0
T O T A L: OBJECT		001	2*	2*	0*	0*	2*	49,738*	0*	0*
T O T A L: PROJ/WK PHASE		00000	2*	2*	0*	0*	2*	49,738*	0*	0*
T O T A L: FNO GROUP/FUND		01001	2*	2*	0*	0*	2*	49,738*	0*	0*
T O T A L: PROGRAM		4220	2*	2*	0*	0*	2*	49,738*	0*	0*

DEPT: 87 COMMUNITY MENTAL HEALTH

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 0S SUNSET DISTRICT V
PROGRAM 4220 PROGRAM INFO EVAL AND PLANNING

OBJECT	TITLE	F/Y 1979-80 ACTUAL	FISCAL YEAR 1980-81 ORIGINAL BUDGET	FISCAL YEAR 1980-81 REVISED BUDGET	FISCAL YEAR 1981-82 1ST 6 MOS. ACTUAL	-DEPARTMENTAL REQUESTS- HIGH REQUEST	-DEPARTMENTAL REQUESTS- SVC. MAINT. LEVEL	--MAYOR'S RECOMMENDED--- AMOUNT	--MAYOR'S RECOMMENDED--- VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	30,486	31,221	31,221	9,438	116,142	90,932	116,142	84,921
060	MANDATORY FRINGE BENEFITS	S,262	8,6S8	8,6S8	2,S32	27,603	21,S34	27,603	18,94S
T O T A L: CATEGORY	01	35,748*	39,879*	39,879*	11,970*	143,74S*	112,466*	143,74S*	103,866*
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	134,S21	134,S37	134,S37	0	145,476	142,609	14S,476	10,939
109	OTHER CONTRACTUAL SERVICES	0	698	0	0	0	0	0	0
T O T A L: CATEGORY	10	134,521*	13S,23S*	134,S37*	0*	145,476*	142,609*	145,476*	10,939*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
120	OTHER SERVICES	56	58	58	0	0	0	0	58-
130	MATERIALS AND SUPPLIES	391	412	412	0	0	0	0	412-
T O T A L: CATEGORY	12	447*	470*	470*	0*	0*	0*	0*	470-
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	0	22	22	0	0	0	0	22-
T O T A L: CATEGORY	30	0*	22*	22*	0*	0*	0*	0*	22-
T O T A L: PROJ/WK PHASE	00000	170,716*	17S,606*	174,908*	11,970*	289,221*	2S5,075*	289,221*	114,313*
T O T A L: FND GROUP/FUND	01001	170,716*	17S,606*	174,908*	11,970*	289,221*	255,07S*	289,221*	114,313*
T O T A L: PROGRAM	4220	170,716*	175,606*	174,908*	11,970*	289,221*	255,075*	289,221*	114,313*

DEPT: 87 COMMUNITY MENTAL HEALTH

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 05 SUNSET DISTRICT V
PROGRAM 4220 PROGRAM INFO EVAL AND PLANNING

CLASS.	TITLE	STZD. RATE	F/Y 1979-80 ACTUAL NO. POSNS.	F/Y 1980-81 REVISED BUDGET NO. POSNS.	FISCAL YEAR 1981-82 DEPARTMENTAL REQUESTS HIGH REQUEST NO. POSNS.	HIGH REQUEST AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	MAYOR'S RECOMMENDED AMOUNT
FND GROUP/FUND 01001 GENERAL FUND										
PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE										
OBJECT 001 PERM SALARIES-MISC										
1446 A	SENIOR CLERK STENO	0560B0674	1	1	0	0	0	0	0	0
2233 P	SUPERVISING PHYSIC	1899B2309	0	0	1	50,826	1	50,826	1	50,826
2246 A	ASSISTANT DIRECTOR	1206B1463	1	1	0	0	0	0	0	0
2248 P	ASST. DIRECTOR CLI	1499B1818	0	0	1	40,106	1	40,106	1	40,106
2930 R	PSYCHIATRIC SOCIAL	0800B0966	0	0	1	25,210	0	0	1	25,210
TOTAL: OBJECT		001	2*	2*	3*	116,142*	2*	90,932*	3*	116,142*
TOTAL: PROJ/WK PHASE		00000	2*	2*	3*	116,142*	2*	90,932*	3*	116,142*
TOTAL: FND GROUP/FUND		01001	2*	2*	3*	116,142*	2*	90,932*	3*	116,142*
TOTAL: PROGRAM		4220	2*	2*	3*	116,142*	2*	90,932*	3*	116,142*

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4304 CMHS/DEPARTMENTAL ADMINISTRATION

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0
TOTAL BUDGETED	0	0	0	0	0	0	0	0
NON-BUDGETED OPERATING	9,774	0	9,774-	10,287	0	0	0	9,774
TOTAL PROGRAM	9,774	0	9,774-	10,287	0	0	0	9,774
PROGRAM EXPENDITURE SUMMARY:								
TOTAL BUDGETED	0	0	0	0	0	0	0	0
NON-BUDGETED OPERATING	9,774	0	9,774-	10,287	0	0	0	9,774
TOTAL PROGRAM	9,774	0	9,774-	10,287	0	0	0	9,774

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4305 CMHS/GENERAL AOMIN AND FINANCE

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	2,266,119	2,410,224	2,357,270	1,064,974	2,954,755	2,758,675	2,943,855	586,585
TOTAL BUDGETED	2,266,119	2,410,224	2,357,270	1,064,974	2,954,755	2,755,675	2,943,855	586,585
NON-BUDGETED OPERATING	110,359	6,601	97,157-	10,280	0	0	0	97,157
TOTAL PROGRAM	2,376,478	2,416,825	2,260,113	1,075,254	2,954,755	2,758,675	2,943,855	683,742
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	1,765,641	1,869,890	1,875,751	828,004	2,306,056	2,253,124	2,305,446	429,695
CONTRACTUAL SERVICES	166,821	198,593	121,021	103,013	223,154	115,931	222,345	101,327
OTHER CURRENT EXPENDITURES	267,609	263,009	275,421	131,628	313,049	306,443	306,949	31,528
EQUIPMENT/CAPITAL OUTLAY	2,727	5,286	3,691	1,086	17,328	5,650	13,944	10,253
SERVICES OF OTHER DEPARTMENTS	63,121	73,446	51,386	1,043	95,168	77,527	95,168	13,782
TOTAL BUDGETED	2,266,119	2,410,224	2,357,270	1,064,974	2,954,755	2,758,675	2,943,855	586,585
NON-BUDGETED OPERATING	110,359	6,601	97,157-	10,280	0	0	0	97,157
TOTAL PROGRAM	2,376,478	2,416,825	2,260,113	1,075,254	2,954,755	2,758,675	2,943,855	683,742
PROGRAM CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	0	0	483	0	0	0	0	483-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	119	81	81		93	95	93	12
TEMPORARY POSITIONS	0	1	1		0	1	0	1-
TOTAL BUDGETED	119	82	82		93	96	93	11
NON-BUDGETED	2	2	2		0	0	0	2-
TOTAL PROGRAM	121	84	84		93	96	93	9

MBO-8UOGET REPORT 103-C RUN NBR: 80/13/13 CITY AND COUNTY OF SAN FRANCISCO OEPT: 87 COMMUNITY MENTAL HEALTH
DATE: 05/14/81 FISCAL YEAR 1981-82
* PROGRAM LEVEL * TIME: 09:07 OEPT PAGE: 38

M 8 O P E R F O R M A N C E 8 U O G E T

MSA : 93 COMMUNITY HEALTH GROUP
OEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 430S CMHS/GENERAL AOMIN AND FINANCE

--GOAL: TO INCREASE MANAGEMENT FLEXI8ILITY AND EFFICIENCY IN A MANNER THAT IMPROVES CLARITY OF FUNCTIONS, WHILE MAINTAINING QUALITY OF CARE AND MAXIMIZING REVENUES FROM ALL SOURCES.

--OBJECTIVES: AC3 TO SU8MIT THE FY80-81 COST REPORT TO THE STATE OEPARTMENT OF MENTAL HEALTH BY 5/31/82. OBJ OATE SPAN: 81/01-81/12

AC4 TO MAINTAIN NON-MEOI-CAL, NON-SHORT-OOYLE REVENUE AT $200,000. 81/01-81/12

AC7 TO MAINTAIN THE AVERAGE TIME TO COMPLETE PERSONNEL TRANSACTIONS(RECRUITMENT, TPANSFEPS AND REQUISITIONS) AT 3 OAYS WITH CURRENT STAFF AVAILABLE. 81/01-81/12

TYPE T OBJ/MEAS O	M E A S U R E	1979-80 ACTUAL	1980-81 REVISEO	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
-WORKLOAO:								
AC3 10 N	COST REPORT SU8MITTEO	.	.	.	1	1	1	1
-EFFICIENCY:								
AC7 20 O	AVG.TIME TO COMPLETE PERSONNEL TRANSXNS	.	3	.	4	3	5	3
-EFFECTIVENESS:								
AC4 30 I	REVENUE RECEIVEO	.	$210,000	.	$190,000	$200,000	$200,000	$200,000

8PPEP PEPORT 770 CITY & COUNTY OF SAN FRANCISCO PAGE: 1

OEPT: 87 COMMUNITY MENTAL HEALTH

OEPARTMENTAL EXPENOITURES
BY CATEGORY ANO O8JECT OF EXPENOITUPE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 01 CMH AOMINISTRATION
RPOGRAM 430S CMHS/GENERAL AOMIN ANO FINANCE

		F/Y 1979-80 ******* FISCAL YEAP 1980-81 *******			********** FISCAL YEAP 1981-82 **********				
						-OEPAPTMENTAL REQUESTS-		--MAYOR'S PECOMMENOEO---	
OBJECT	TITLE	ACTUAL	ORIGINAL BUOGET	REVISEO BUOGET	1ST 6 MOS. ACTUAL	HIGH PEQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. PEVISED BUDGET
FNO GROUP/FUNO	01001 GENERAL FUNO								
PROJ/WK PHASE	00000 PPOJ WK PH NOT ARPLICA8LE								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	S61,763	731,900	728,S21	302,328	889,944	962,S44	889,944	161,423
010	OVERTIME	S63	6S0	6S0	0	786	689	786	136
016	IN LIEU SICK LEAVE	0	0	12,270	0	0	0	0	12,270-
017	RETROACTIVE PEPSONAL SERVICE	41,S27	0	143	0	0	0	0	143-
020	TENPORAPY SALARIES	17,291	11,74S	11,74S	11,72S	0	27,331	0	11,74S-
060	MANOATORY FRINGE BENEFITS	123,273	191,99S	191,99S	S8,914	187,327	199,823	187,261	4,714-
T O T A L: CATEGORY	01	744,417*	936,290*	94S,324*	372,967*	1,078,0S7*	1,190,387*	1,078,011*	132,687*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PPOFESSIONAL SERVICES	1,447	12,000	12,000	7,838	20,000	12,720	20,000	8,000
101	MEOICAL SERVICES CONTRACTS	12,797	0	0	0	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	19,863	7,931	7,931	4,430	18,308	8,407	18,308	10,377
T O T A L: CATEGORY	10	34,107*	19,931*	19,931*	12,268*	38,308*	21,127*	38,308*	18,377*
CATEGORY	12 OTHER CURRENT EXPENDITUPES								
111	USE OF EMPL CARS	S0	108	108	31	108	108	108	0
112	TRAVEL	276	600	600	132	600	7S0	600	0
120	OTHER SERVICES	118,736	13S,291	12S,29S	S1,481	14S,216	1S2,879	139,216	13,921
130	MATERIALS ANO SUPPLIES	7,290	12,0S0	12,0S0	4,629	12,0S0	12,773	12,0S0	0
144	MEMBERSHIP DUES	0	7S	7S	0	7S	81	7S	0
146	RENTAL OF PROPERTY	SS,9S0	S8,200	68,196	39,761	72,972	S8,200	72,972	4,776
T O T A L: CATEGORY	12	182,302*	206,324*	206,324*	96,0S4*	231,021*	224,791*	22S,021*	18,697*
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES								
220	EQUIPMENT PURCHASE	20	1,166	1,166	0	1,210	1,224	300	866-
T O T A L: CATEGORY	24	20*	1,166*	1,166*	0*	1,210*	1,224*	300*	866-
CATEGORY	30 SERVICES OF OTHER OEPTS								
302	CITY ATTORNEY	0	0	0	0	8,480	0	8,480	8,480
303	REAL ESTATE	38,4S8	S7,8S3	S7,8S3	0	6S,000	61,324	6S,000	7,147
310	CENTRAL SHOP	73S	300	300	0	300	318	300	0
318	8UILOING REPAIR	1S,024	9,S00	11,240	0	10,070	10,070	10,070	1,170-

DEPT: 87 COMMUNITY MENTAL HEALTH

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 01 CMH ADMINISTRATION
PROGRAM 4305 CMHS/GENERAL ADMIN AND FINANCE

OBJECT	TITLE	F/Y 1979-80 ACTUAL	FISCAL YEAR 1980-81 ORIGINAL BUDGET	FISCAL YEAR 1980-81 REVISED BUDGET	FISCAL YEAR 1980-81 1ST 6 MOS. ACTUAL	FISCAL YEAR 1981-82 -DEPARTMENTAL REQUESTS- HIGH REQUEST	FISCAL YEAR 1981-82 -DEPARTMENTAL REQUESTS- SVC. MAINT. LEVEL	FISCAL YEAR 1981-82 --MAYOR'S RECOMMENDED--- AMOUNT	FISCAL YEAR 1981-82 --MAYOR'S RECOMMENDED--- VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA PROCESSING	205	0	0	0	4,972	0	4,972	4,972
350	REPRODUCTION	3,056	3,056	3,056	0	3,240	3,239	3,240	184
T O T A L: CATEGORY	30	57,478*	70,709*	72,449*	0*	92,062*	74,951*	92,062*	19,613*
T O T A L: PROJ/WK PHASE	00000	1,018,324*	1,234,420*	1,245,194*	481,289*	1,440,658*	1,512,480*	1,433,702*	188,508*
T O T A L: FND GROUP/FUND	01001	1,018,324*	1,234,420*	1,245,194*	481,289*	1,440,658*	1,512,480*	1,433,702*	188,508*
T O T A L: PROGRAM	4305	1,018,324*	1,234,420*	1,245,194*	481,289*	1,440,658*	1,512,480*	1,433,702*	188,508*

POSITION CLA55IFICATION OETAIL

FI5CAL YEAR 1981-82

M5A 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVI5ION 01 CMH AOMINI5TRATION
PROGRAM 4305 CMH5/GENERAL AOMIN ANO FINANCE

CLA55.	TITLE	5TZO. RATE	F/Y 1979-80 ACTUAL NO. PO5N5.	F/Y 1980-81 REVI5EO 8UOGET NO. PO5N5.	FI5CAL YEAR 1981-82 OEPARTMENTAL REQUE5T5 HIGH REQUE5T NO. PO5N5.	FI5CAL YEAR 1981-82 OEPARTMENTAL REQUE5T5 HIGH REQUE5T AMOUNT	FI5CAL YEAR 1981-82 MAYOR'S RECOMMENDEO - 5ERVICE MAINT. LEVEL NO. PO5N5.	FI5CAL YEAR 1981-82 MAYOR'S RECOMMENDEO - 5ERVICE MAINT. LEVEL AMOUNT	FI5CAL YEAR 1981-82 MAYOR'S RECOMMENDEO - NO. PO5N5.	FI5CAL YEAR 1981-82 MAYOR'S RECOMMENDEO - AMOUNT
FNO GROUP/FUNO	01001 GENERAL FUNO									
PROJ/WK PHA5E	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM 5ALARIE5-MI5C									
A114 A	CONTRACT MANAGER..	083481008	1	0	0	0	0	0	0	0
1220 A	PAYROLL CLERK	051980629	2	2	2	32,624	2	32,624	2	32,624
1222 A	5ENIOR PAYROLL ANO	057080688	1	1	1	17,124	1	16,376	1	17,124
1240 A	AS5I5TANT PER5ONNE	063480766	2	1	0	0	1	16,565	0	0
1240EA	A55I5TANT PER5ONNE	063480766	0	1	1	19,992	1	19,992	1	19,992
1242 A	PER5ONNEL ANALY5T.	078580947	1	1	1	20,959	1	20,959	1	20,959
1270EA	OEPARTMENTAL PER50	105281273	1	1	1	27,481	1	27,481	1	27,481
1402 A	JUNIOR CLERK.....	037480448	1	1	1	11,692	1	11,692	1	11,692
1424 A	CLERK TYPIST.....	046580560	2	2	2	27,054	2	27,054	2	27,054
1424 N	CLERK TYRI5T.....	046580560	0	0	2	12,438	0	0	2	12,438
1424EA	CLERK TYPI5T	046580560	0	1	1	12,438	1	12,438	1	12,438
1426 A	5ENIOR CLERK TYPI5	051080614	2	2	2	30,964	2	30,964	2	30,964
1446 A	5ENIOR CLERK 5TENO	056080674	6	4	3	51,213	4	67,395	3	51,213
1446EA	5ENIOR CLEARK 5TEN	056080674	0	1	1	14,619	1	14,619	1	14,619
1446E5	5R. CLERK STENOGRA	056080674	0	0	0	7,310-	0	0	0	7,310-
1630 A	ACCOUNT CLERK.....	048080578	3	2	2	27,648	2	27,648	2	27,648
1630 N	ACCOUNT CLERK.....	048080578	0	0	2	12,850	4	51,400	2	12,850
1630EA	ACCOUNT CLERK	048080578	0	1	1	12,562	1	12,562	1	12,562
1630EN	ACCOUNT CLERK	048080578	0	0	2	12,850	0	0	2	12,850
1632 A	5ENIOR ACCOUNT CLE	055280664	2	1	1	17,330	1	17,330	1	17,330
1632 N	5ENIOR ACCOUNT CLE	055280664	0	0	1	16,186	1	16,186	1	16,186
1638EA	ACCOUNTING MACHINE	049180591	1	1	1	13,108	1	13,108	1	13,108
1650 A	ACCOUNTANT.....	060580731	2	2	2	34,911	2	31,664	2	34,911
1652 A	5ENIOR ACCOUNTANT.	073180882	3	3	3	64,295	3	61,892	3	64,295
1652EA	5ENIOR ACCOUNTANT	073180882	1	1	1	21,431	1	23,020	1	21,431
1654 A	PRINCIPAL ACCOUNTA	088281067	2	2	2	55,697	2	55,697	2	55,697
1656 A	HEAO ACCOUNTANT...	106781291	1	1	1	30,624	1	30,624	1	30,624
1658 5	CHIEF ACCOUNTANT	127381543	0	0	1	33,280	0	0	1	33,280
1663 A	PATIENT5 ACCOUNT5	074580899	0	1	1	19,894	1	19,894	1	19,894
1664 A	PATIENT ACCOUNT5 M	094381141	1	0	0	0	0	0	0	0
1820 A	JUNICR AOMINI5TRAT	061780745	1	0	0	0	0	0	0	0
1822 A	AOMINI5TRATIVE ANA	087881062	1	1	0	0	1	25,224	0	0
1823EA	5ENIOR AOMINI5TRAT	101381226	0	1	1	29,070	1	29,070	1	29,070
1842 A	MANAGEMENT A55I5TA	076280920	1	1	1	24,011	1	24,011	1	24,011
1842EA	MANAGEMENT A55I5TA	076280920	0	1	0	0	1	19,904	0	0
2126EA	EXEC A55T, COMM ME	118081429	1	1	1	34,707	1	37,297	1	34,707
2126E5	EXEC A55T. COMM. M	118081429	0	0	1-	34,707-	0	0	1-	34,707-

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 01 CMH ADMINISTRATION
PROGRAM 430S CMHS/GENERAL ADMIN AND FINANCE

CLASS.	TITLE	STZO. RATE	F/Y 1979-80 ACTUAL NO. POSNS.	F/Y 1980-81 REVISED BUDGET NO. POSNS.	FISCAL YEAR 1981-82 DEPARTMENTAL REQUESTS HIGH REQUEST NO. POSNS.	HIGH REQUEST AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	MAYOR'S RECOMMENDED AMOUNT
FND GROUP/FUND	01001 GENERAL FUND									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
2248 R	ASST. DIRECTOR CLI	1499B1818	0	0	1	39,173	0	0	1	39,173
2591EC	HEALTH PROGRAM COO	0788B0952	0	1	0	0	1	5,270	0	0
2593 A	HEALTH PROGRAM COO	0929B112S	1	0	0	0	0	0	0	0
2S93 R	HEALTH PROGRAM COO	09298112S	0	0	2	49,116	1	24,26S	2	49,116
286S A	DEPUTY DIRECTOR OF	197582401	1	1	1	S4,137	1	S4,137	1	S4,137
2885EA	DEPUTY DIRECTOR OF	197S82401	0	1	1	S4,137	1	S4,137	1	54,137
2887 A	ASST DIRECTOR, HEA	1698B2063	1	0	0	0	0	0	0	0
2895 A	PROGRAM CHIEF, CMH	202382459	0	1	1	59,682	1	S9,682	1	59,682
2903 N	ELIGIBILITY WORKER	051280617	0	0	1	6,842	1	13,68S	1	6,842
4306 N	COLLECTIONS CLERK.	047SB0S72	0	0	0	0	3	38,127	0	0
9999 A	SALARY SAVINGS	0000 0000	0	0	0	70,178-	0	81,449-	0	70,178-
9999ZA	POSITIONS NOT DETA	0000 0000	41	0	0	0	0	0	0	0
T O T A L: OBJECT		001	83*	42*	48*	889,944*	52*	962,S44*	48*	889,944*
OBJECT	020 TEMPORARY SALARIES									
2S93 A	HEALTH PROGRAM COO	0929B112S	0	1	0	0	1	27,331	0	0
T O T A L: OBJECT		020	0*	1*	0*	0*	1*	27,331*	0*	0*
T O T A L: PROJ/WK PHASE		00000	83*	43*	48*	889,944*	53*	989,875*	48*	889,944*
T O T A L: FND GROUP/FUND		01001	83*	43*	48*	889,944*	53*	989,87S*	48*	889,944*
T O T A L: PROGRAM		4305	83*	43*	48*	889,944*	53*	989,875*	48*	889,944*

EQUIPMENT DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 01 CMH ADMINISTRATION
PROGRAM 4305 CMHS/GENERAL ADMIN AND FINANCE

EQUIP NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1981-82 ********** DEPARTMENTAL REQUESTS - HIGH REQUEST COUNT	HIGH REQUEST AMOUNT	SERVICE MAINT. LEVEL COUNT	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENDED COUNT	MAYOR'S RECOMMENDED AMOUNT
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE							
OBJECT	220 EQUIPMENT PURCHASE							
87101Y	CALCULATOR	$205	2	410	0	0	2	300
87102Z	MICROFICHE READER WITH DUAL LE	$279	0	0	1	279	0	0
87103Y	ELECTRIC TYPWRITER	$800	1	800	0	0	0	0
87104Z	DICTAPHONE (TRANSCRIBER & RECO	$525	0	0	1	525	0	0
87105Y	PRINTING CALCULATOR	$200	0	0	2	400	0	0
87106Z	BOOKS ON MENTAL HEALTH	$20	0	0	0	20	0	0
T O T A L: OBJECT	220		3*	1,210*	4*	1,224*	2*	300*
T O T A L: PROJ/WK PHASE	00000		3*	1,210*	4*	1,224*	2*	300*
T O T A L: FND GROUP/FUND	01001		3*	1,210*	4*	1,224*	2*	300*
T O T A L: PROGRAM	4305		3*	1,210*	4*	1,224*	2*	300*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 04 CHILDRENS SERVICES
PROGRAM 4305 CMHS/GENERAL ADMIN AND FINANCE

		F/Y 1979-80	******* FISCAL YEAR 1980-81 *******			********** FISCAL YEAR 1981-82 **********			
						-OEPARTMENTAL REQUESTS-		--MAYOR'S RECOMMENDED---	
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	104,078	62,673	62,673	19,808	55,094	70,232	55,094	7,579-
060	MANDATORY FRINGE BENEFITS	8,630	16,206	16,206	5,001	13,672	8,518	13,102	3,104-
T O T A L: CATEGORY	01	112,708*	78,879*	78,879*	24,809*	68,766*	78,750*	68,196*	10,683-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111	USE OF EMPL CARS	0	36	36	0	600	36	500	464
120	OTHER SERVICES	5	0	0	0	0	0	0	0
T O T A L: CATEGORY	12	5*	36*	36*	0*	600*	36*	500*	464*
T O T A L: PROJ/WK PHASE	00000	112,713*	78,915*	78,915*	24,809*	69,366*	78,786*	68,696*	10,219-
T O T A L: FND GROUP/FUND	01001	112,713*	78,915*	78,915*	24,809*	69,366*	78,786*	68,696*	10,219-
T O T A L: PROGRAM	4305	112,713*	78,915*	78,915*	24,809*	69,366*	78,786*	68,696*	10,219-

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OEPT: 87 COMMUNITY MENTAL HEALTH

POSITION CLASSIFICATION OETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 04 CHILORENS SERVICES
PROGRAM 430S CMHS/GENERAL AOMIN ANO FINANCE

CLASS.	TITLE	5TZO. RATE	F/Y 1979-80 ACTUAL NO. POSNS.	F/Y 1980-81 REVISEO 8UDGET NO. POSNS.	FISCAL YEAR 1981-82 OEPARTMENTAL PEQUESTS HIGH REQUEST NO. POSNS.	HIGH REQUEST AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENOEO NO. POSNS.	MAYOR'S RECOMMENOEO AMOUNT
FND GROUP/FUNO 01001 GENEPAL FUNO										
PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE										
OBJECT 001 PERM SALARIES-MISC										
2246 A	ASSISTANT OIRECTOR	1499B1818	0	0	0	0	1	40,120	0	0
2248EA	ASST. OIRECTOR CLI	1499B1818	1	1	0	0	0	0	0	0
2250 A	OIRECTOR OF CLINIC	1899B2309	0	0	1	49,61S	0	0	1	49,615
2250EA	OIRECTOR OF CLINIC	1899B2309	1	1	0	0	1	60,264	0	0
2593 A	HEALTH PROGRAM COO	092981125	0	1	1	28,673	1	28,673	1	28,673
2S93 R	HEALTH PROGRAM COO	092981125	0	0	1	24,265	0	0	1	24,265
9999 A	SALARY SAVINGS	0000 0000	0	0	0	47,459-	0	S8,825-	0	47,459-
T O T A L: OBJECT		001	2*	3*	3*	5S,094*	3*	70,232*	3*	55,094*
T O T A L: PROJ/WK PHASE		00000	2*	3*	3*	55,094*	3*	70,232*	3*	55,094*
T O T A L: FNO GROUP/FUNO		01001	2*	3*	3*	S5,094*	3*	70,232*	3*	SS,094*
T O T A L: PROGRAM		4305	2*	3*	3*	SS,094*	3*	70,232*	3*	5S,094*

OEPT: 87 COMMUNITY MENTAL HEALTH

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 01 MISSION DISTRICT I
PROGRAM 4305 CMHS/GENERAL ADMIN AND FINANCE

OBJECT	TITLE	F/Y 1979-80 ACTUAL	FISCAL YEAR 1980-81 ORIGINAL BUDGET	FISCAL YEAR 1980-81 REVISED BUDGET	FISCAL YEAR 1980-81 1ST 6 MOS. ACTUAL	FISCAL YEAR 1981-82 -DEPARTMENTAL REQUESTS- HIGH REQUEST	FISCAL YEAR 1981-82 -DEPARTMENTAL REQUESTS- SVC. MAINT. LEVEL	FISCAL YEAR 1981-82 --MAYOR'S RECOMMENDED--- AMOUNT	FISCAL YEAR 1981-82 --MAYOR'S RECOMMENDED--- VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	76,010	154,460	154,460	99,863	289,496	218,787	289,496	135,036
003	PERM SALARIES-CRAFT	0	16,390	10,648	8,227	17,016	17,016	17,016	6,368
010	OVERTIME	149	0	0	0	0	0	0	0
016	IN LIEU SICK LEAVE	98	0	0	0	0	0	0	0
017	RETROACTIVE PERSONAL SERVICE	123,425	0	1,195	0	0	0	0	1,195-
060	MANDATORY FRINGE BENEFITS	46,618	45,849	45,849	27,302	79,177	60,998	79,177	33,328
T O T A L: CATEGORY	01	246,300*	216,699*	212,152*	135,392*	385,689*	296,801*	385,689*	173,537*
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	5,166	650	3,675	1,853	1,483	1,483	1,483	2,192-
T O T A L: CATEGORY	10	5,166*	650*	3,675*	1,853*	1,483*	1,483*	1,483*	2,192-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111	USE OF EMPL CARS	184	50	150	61	200	200	200	50
120	OTHER SERVICES	1,252	0	500	212	340	340	340	160-
130	MATERIALS AND SUPPLIES	4,600	695	1,108	482	1,162	1,162	1,162	54
146	RENTAL OF PROPERTY	15,113	17,400	17,400	9,257	19,860	19,860	19,860	2,460
T O T A L: CATEGORY	12	21,149*	18,145*	19,158*	10,012*	21,562*	21,562*	21,562*	2,404*
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES								
220	EQUIPMENT PURCHASE	1,323	0	0	0	0	0	0	0
T O T A L: CATEGORY	24	1,323*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	2,170	180	180	0	339	339	339	159
T O T A L: CATEGORY	30	2,170*	180*	180*	0*	339*	339*	339*	159*
T O T A L: PROJ/WK PHASE	00000	276,108*	235,674*	235,165*	147,257*	409,073*	320,185*	409,073*	173,908*
T O T A L: FND GROUP/FUND	01001	276,108*	235,674*	235,165*	147,257*	409,073*	320,185*	409,073*	173,908*
T O T A L: PROGRAM	4305	276,108*	235,674*	235,165*	147,257*	409,073*	320,185*	409,073*	173,908*

OEPT: 87 COMMUNITY MENTAL HEALTH

POSITION CLASSIFICATION OETAIL

FISCAL YEAR 1981-82

NSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 0S AOULT SERVICES
SECTION 01 MISSION DISTRICT I
PROGRAM 4305 CMHS/GENERAL ADMIN AND FINANCE

CLASS. TITLE STZD. RATE	F/Y 1979-80 ACTUAL NO. POSNS.	F/Y 1980-81 REVISEO BUOGET NO. POSNS.	FISCAL YEAR 1981-82 OEPARTMENTAL REQUESTS HIGH REQUEST NO. POSNS.	HIGH REQUEST AMOUNT	OEPARTMENTAL REQUESTS SERVICE MAINT. LEVEL NO. POSNS.	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	MAYOR'S RECOMMENDED AMOUNT
FND GROUP/FUNO 01001 GENERAL FUNO								
PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE								
OBJECT 001 PERM SALARIES-MISC								
1406 A SENIOR CLERK..... 0S03B060S	1	1	1	14,388	1	14,388	1	14,388
1424 A CLERK TYPIST..... 046SB0S60	1	1	1	13,32S	1	13,325	1	13,32S
1426 A SENIOR CLERK TYPIS 0S10B0614	1	1	1	16,02S	1	16,025	1	16,02S
1444 R CLERK STENOGRAPHER 048SB0S83	0	0	1	14,18S	1	14,185	1	14,18S
1446 A SENIOR CLERK STENO 0S60B0674	1	1	1	17,590	1	17,S90	1	17,S90
1630 A ACCOUNT CLERK..... 0480B0578	2	1	2	27,8S0	2	27,8S0	2	27,8S0
1632 A SENIOR ACCOUNT CLE 0552B0664	0	1	1	17,329	1	17,329	1	17,329
1842 S MANAGEMENT ASSISTA 0762B0920	0	0	1	21,842	0	0	1	21,842
1844 A SENIOR MANAGEMENT 0899B1088	0	0	1	28,395	1	28,395	1	2S,39S
2112 A MEOICAL RECOROS TE 0591B0714	1	1	1	17,77S	1	17,77S	1	17,775
2248 R ASST. OIRECTOR CLI 1499B1818	0	0	1	43,093	1	43,093	1	43,093
2250 R OIRECTOR OF CLINIC 1899B2309	0	0	1	S7,699	1	S7,699	1	S7,699
2454 A CLINICAL PHARMACIS 1147B1388	1	0	0	0	0	0	0	0
2818 R HEALTH PPOGRAM PLA 0803B0970	0	0	1	22,868	1	22,868	1	22,868
2818 S HEALTH PROGRAM PLA 0803B0970	0	0	1-	22,868-	0	0	1-	22,868-
9999 A SALARY SAVINGS 0000 0000	0	0	0	0	0	71,735-	0	0
T O T A L: OBJECT 001	8*	7*	13*	289,496*	13*	218,787*	13*	289,496*
OBJECT 003 PERM SALARIES-CRAFT								
2305 A PSYCHIATRIC TECHNI 0541B06S2	0	1	1	17,016	1	17,016	1	17,016
T O T A L: OBJECT 003	0*	1*	1*	17,016*	1*	17,016*	1*	17,016*
T O T A L: PROJ/WK PHASE 00000	8*	8*	14*	306,S12*	14*	23S,803*	14*	306,S12*
T O T A L: FND GROUP/FUND 01001	8*	8*	14*	306,S12*	14*	235,803*	14*	306,S12*
T O T A L: PROGRAM 430S	8*	8*	14*	306,512*	14*	23S,803*	14*	306,S12*

OEPT: 87 COMMUNITY MENTAL HEALTH

OEPARTMENTAL EXPENOITURES
8Y CATEGORY ANO 08JECT OF EXPENOITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 05 AOULT SERVICES
SECTION 02 WESTSIOE OISTRICT II
PROGRAM 4305 CMHS/GENERAL AONIN ANO FINANCE

OBJECT	TITLE	F/Y 1979-80 ACTUAL	FISCAL YEAR 1980-81 ORIGINAL BUDGET	FISCAL YEAR 1980-81 REVISED BUDGET	FISCAL YEAR 1981-82 1ST 6 MOS. ACTUAL	-DEPARTMENTAL REQUESTS- HIGH REQUEST	SVC. MAINT. LEVEL	--MAYOR'S RECOMMENDED--- AMOUNT	VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	108,011	162,941	81,181	81,181	68,470	69,002	68,470	12,711-
T O T A L:	CATEGORY 10	108,011*	162,941*	81,181*	81,181*	68,470*	69,002*	68,470*	12,711-
T O T A L:	PROJ/WK PHASE 00000	108,011*	162,941*	81,181*	81,181*	68,470*	69,002*	68,470*	12,711-
T O T A L:	FND GROUP/FUND 01001	108,011*	162,941*	81,181*	81,181*	68,470*	69,002*	68,470*	12,711-
T O T A L:	PROGRAM 4305	108,011*	162,941*	81,181*	81,181*	68,470*	69,002*	68,470*	12,711-

OEPT: 87 COMMUNITY MENTAL HEALTH

OEPARTMENTAL EXPENOITURES
BY CATEGORY ANO OBJECT OF EXPENOITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 05 AOULT SERVICES
SECTION 03 SOUTHEAST OISTRICT III
PROGRAM 4305 CMHS/GENERAL AOMIN ANO FINANCE

OBJECT	TITLE	F/Y 1979-80 ACTUAL	FISCAL YEAR 1980-81 ORIGINAL BUDGET	FISCAL YEAR 1980-81 REVISED BUDGET	FISCAL YEAR 1981-82 1ST 6 MOS. ACTUAL	FISCAL YEAR 1981-82 -DEPARTMENTAL REQUESTS- HIGH REQUEST	FISCAL YEAR 1981-82 SVC. MAINT. LEVEL	FISCAL YEAR 1981-82 --MAYOR'S RECOMMENDED--- AMOUNT	FISCAL YEAR 1981-82 VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	32,920	187,668	171,416	79,852	176,636	188,683	176,636	5,220
016	IN LIEU SICK LEAVE	0	0	16,252	16,252	0	0	0	16,252-
017	RETROACTIVE PERSONAL SERVICE	S2,828	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	24,878	47,988	47,988	17,248	40,241	41,622	40,232	7,756-
T O T A L: CATEGORY	01	110,626*	23S,656*	235,6S6*	113,352*	216,877*	230,305*	216,868*	18,788-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	0	4,S00	2,500	0	806	881	0	2,S00-
109	OTHER CONTRACTUAL SERVICES	5,958	3,177	3,432	3,343	1,432	1,358	1,432	2,000-
T O T A L: CATEGORY	10	S,9S8*	7,677*	S,932*	3,343*	2,238*	2,239*	1,432*	4,500-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111	USE OF EMPL CARS	593	666	566	387	806	314	806	240
120	OTHER SERVICES	81	178	88	43	107	94	107	19
130	MATERIALS AND SUPPLIES	4,282	3,028	3,628	2,712	3,900	4,387	3,900	272
146	RENTAL OF PROPERTY	17,131	8,566	17,966	9,993	19,704	18,591	19,704	1,738
T O T A L: CATEGORY	12	22,087*	12,438*	22,248*	13,13S*	24,517*	23,386*	24,S17*	2,269*
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES								
220	EQUIPMENT PURCHASE	831	300	505	492	800	377	800	295
T O T A L: CATEGORY	24	831*	300*	505*	492*	800*	377*	800*	295*
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	0	0	200	0	0	0	0	200-
310	CENTRAL SHOP	1,064	1,000	1,000	0	1,500	1,060	1,S00	S00
350	REPRODUCTION	0	0	0	0	90	0	90	90
T O T A L: CATEGORY	30	1,064*	1,000*	1,200*	0*	1,S90*	1,060*	1,S90*	390*
T O T A L: PROJ/WK PHASE	00000	140,S66*	257,071*	26S,541*	130,322*	246,022*	2S7,367*	245,207*	20,334-
T O T A L: FND GROUP/FUND	01001	140,566*	2S7,071*	265,541*	130,322*	246,022*	257,367*	245,207*	20,334-
T O T A L: PROGRAM	430S	140,566*	257,071*	26S,541*	130,322*	246,022*	2S7,367*	245,207*	20,334-

POSITION CLASSIFICATION OETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 05 AOULT SERVICES
SECTION 03 SOUTHEAST OISTRICT III
PROGRAM 4305 CMHS/GENERAL AOMIN ANO FINANCE

CLASS.	TITLE	STZO. RATE	F/Y 1979-80 ACTUAL NO. POSNS.	F/Y 1980-81 REVISEO BUOGET NO. POSNS.	FISCAL YEAR 1981-82 OEPARTMENTAL REQUESTS HIGH REQUEST NO. POSNS.	HIGH REQUEST AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	MAYOR'S RECOMMENDED AMOUNT
FND GROUP/FUND	01001 GENERAL FUNO									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
1424 A	CLERK TYPIST.....	0465B0560	1	1	1	12,416	1	14,614	1	12,416
1446 A	SENIOR CLERK STENO	0560B0674	0	1	1	15,339	1	15,370	1	15,339
1630 B	ACCOUNT CLERK.....	0480B0578	0	1	0	0	0	0	0	0
1630EB	ACCOUNT CLERK	0480B0578	0	0	1	12,562	1	14,712	1	12,562
1632 A	SENIOR ACCOUNT CLE	0552B0664	0	1	1	15,929	1	16,939	1	15,929
1842 N	MANAGEMENT ASSISTA	0762B0920	0	0	1	20,346	0	0	1	20,346
1844 A	SENIOR MANAGEMENT	0899B1088	0	1	1	25,844	1	28,396	1	25,844
2112 A	MEDICAL RECORDS TE	0591B0714	0	1	1	18,635	1	18,635	1	18,635
2250 A	DIRECTOR OF CLINIC	1899B2309	0	1	1	57,743	1	57,875	1	57,743
2574 A	CLINICAL PSYCHOLOG	0943B1141	1	1	0	0	1	29,779	0	0
2586 A	HEALTH WORKER II..	0426B0512	0	1	0	0	0	0	0	0
2586EA	HEALTH WORKER II	0426B0512	0	0	1	11,117	1	12,146	1	11,117
9999 A	SALARY SAVINGS	0000 0000	0	0	0	13,295-	0	19,783-	0	13,295-
T O T A L:	OBJECT	001	2*	9*	9*	176,636*	9*	188,683*	9*	176,636*
T O T A L:	PROJ/WK PHASE	00000	2*	9*	9*	176,636*	9*	188,683*	9*	176,636*
T O T A L:	FND GROUP/FUND	01001	2*	9*	9*	176,636*	9*	188,683*	9*	176,636*
T O T A L:	PROGRAM	4305	2*	9*	9*	176,636*	9*	188,683*	9*	176,636*

OEPT: 87 COMMUNITY MENTAL HEALTH

EQUIPMENT OETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 05 AOULT SERVICES
SECTION 03 SOUTHEAST OISTRICT III
PROGRAM 4305 CMHS/GENERAL AOMIN AND FINANCE

EQUIP NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1981-82 ********** OEPARTMENTAL REQUESTS - HIGH REQUEST COUNT	HIGH REQUEST AMOUNT	SERVICE MAINT. LEVEL COUNT	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENDED COUNT	MAYOR'S RECOMMENDED AMOUNT
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE							
OBJECT	220 EQUIPMENT PURCHASE							
87117Z	5 ORAWER FILE CABINET	$188	0	0	2	377	0	0
87116Z	5 ORAWER FILE CABINET	$200	4	800	0	0	4	800
T O T A L: OBJECT	220		4*	800*	2*	377*	4*	800*
T O T A L: PROJ/WK PHASE	00000		4*	800*	2*	377*	4*	800*
T O T A L: FND GROUP/FUND	01001		4*	800*	2*	377*	4*	800*
T O T A L: PROGRAM	4305		4*	800*	2*	377*	4*	800*

OEPT: 87 COMMUNITY MENTAL HEALTH

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 04 NORTHEAST DISTRICT IV
PROGRAM 430S CMHS/GENERAL ADMIN AND FINANCE

OBJECT	TITLE	F/Y 1979-80 ACTUAL	FISCAL YEAR 1980-81 ORIGINAL BUDGET	FISCAL YEAR 1980-81 REVISED BUDGET	FISCAL YEAR 1980-81 1ST 6 MOS. ACTUAL	FISCAL YEAR 1981-82 -DEPARTMENTAL REQUESTS- HIGH REQUEST	FISCAL YEAR 1981-82 SVC. MAINT. LEVEL	FISCAL YEAR 1981-82 --MAYOR'S RECOMMENDED--- AMOUNT	FISCAL YEAR 1981-82 VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	193,175	189,419	189,419	91,236	296,729	203,818	296,729	107,310
017	RETROACTIVE PERSONAL SERVICE	93,285	0	911	0	0	0	0	911-
020	TEMPORARY SALARIES	0	0	0	0	6,588	0	6,586	6,586
060	MANDATORY FRINGE BENEFITS	52,043	46,311	46,311	21,932	75,538	52,605	75,553	29,242
T O T A L: CATEGORY	01	338,503*	235,730*	236,641*	113,168*	378,855*	256,423*	378,870*	142,229*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	0	1,843	513	120	544	544	544	31
109	OTHER CONTRACTUAL SERVICES	3,529	3,456	5,122	1,388	1,700	1,700	1,700	3,422-
T O T A L: CATEGORY	10	3,529*	5,299*	5,635*	1,508*	2,244*	2,244*	2,244*	3,391-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111	USE OF EMPL CARS	42	500	250	0	100	100	100	150-
120	OTHER SERVICES	5,961	1,000	1,260	1,075	1,200	1,200	1,200	60-
130	MATERIALS AND SUPPLIES	5,911	2,144	5,044	2,971	6,000	6,000	6,000	956
146	RENTAL OF PROPERTY	26,643	21,013	17,647	6,418	16,176	17,647	16,176	1,471-
T O T A L: CATEGORY	12	38,557*	24,657*	24,201*	10,464*	23,476*	24,947*	23,476*	725-
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES								
220	EQUIPMENT PURCHASE	541	3,820	2,020	594	15,318	4,049	12,844	10,824
T O T A L: CATEGORY	24	541*	3,820*	2,020*	594*	15,318*	4,049*	12,844*	10,824*
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	1,490	1,490	1,490	1,043	500	500	500	990-
318	BUILDING REPAIR	0	0	6,000	0	0	0	0	6,000-
T O T A L: CATEGORY	30	1,490*	1,490*	7,490*	1,043*	500*	500*	500*	6,990-
T O T A L: PROJ/WK PHASE	00000	382,620*	270,996*	275,987*	126,777*	420,393*	288,163*	417,934*	141,947*
T O T A L: FND GROUP/FUND	01001	382,620*	270,996*	275,987*	126,777*	420,393*	288,163*	417,934*	141,947*
T O T A L: PROGRAM	430S	382,620*	270,996*	275,987*	126,777*	420,393*	288,163*	417,934*	141,947*

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 04 NORTHEAST DISTRICT IV
PROGRAM 4305 CMHS/GENERAL ADMIN AND FINANCE

CLASS.	TITLE	STZD. RATE	F/Y 1979-80 ACTUAL NO. POSNS.	F/Y 1980-81 REVISED BUDGET NO. POSNS.	FISCAL YEAR 1981-82 DEPARTMENTAL REQUESTS HIGH REQUEST NO. POSNS.	HIGH REQUEST AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	MAYOR'S RECOMMENDED AMOUNT
FND GROUP/FUND	01001 GENERAL FUND									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
A225 A	SENIOR REHABILITAT	0714B0862	1	0	0	0	0	0	0	0
1404 S	CLERK	0448B0539	0	0	1	11,718	0	0	1	11,718
1424 A	CLERK TYPIST.....	0465B0560	1	1	1	13,326	1	13,326	1	13,326
1426 A	SENIOR CLERK TYPIS	0510B0614	1	1	1	16,025	1	16,025	1	16,025
1444 A	CLERK STENOGRAPHER	0485B0583	3	2	2	29,114	2	29,114	2	29,114
1444 S	CLERK STENOGRAPHER	0485B0583	0	0	1-	15,216-	0	0	1-	15,216-
1446 A	SENIOR CLERK STENO	0560B0674	0	1	1	16,029	1	16,029	1	16,029
1632 A	SENIOR ACCOUNT CLE	0552B0664	1	1	1	16,557	1	16,557	1	16,557
1842 A	MANAGEMENT ASSISTA	0762B0920	1	0	0	0	0	0	0	0
1844 A	SENIOR MANAGEMENT	0899B1088	1	1	1	28,396	1	28,396	1	28,396
2112 A	MEDICAL RECORDS TE	0591B0714	1	1	1	18,635	1	18,635	1	18,635
2246 A	ASSISTANT DIRECTOR	1208B1463	2	1	1	34,731	1	34,731	1	34,731
2246 R	ASST. DIRECTOR CLI	1208B1463	0	0	1	31,569	0	0	1	31,569
2248 B	ASSISTANT DIRECTOR	1499B1818	1	1	1	43,383	1	43,383	1	43,383
2250 A	DIRECTOR OF CLINIC	1899B2309	1	1	1	54,659	1	54,659	1	54,659
2591 N	HEALTH PROGRAM COO	0788B0952	0	0	1	20,317	0	0	1	20,317
9999 A	SALARY SAVINGS	0000 0000	0	0	0	22,514-	0	67,037-	0	22,514-
T O T A L: OBJECT	001		14*	11*	13*	296,729*	11*	203,818*	13*	296,729*
OBJECT	020 TEMPORARY SALARIES									
1424EP CLERK TYPIST		0465B0560	0	0	0	6,588	0	0	0	6,588
T O T A L: OBJECT	020		0*	0*	0*	6,588*	0*	0*	0*	6,588*
T O T A L: PROJ/WK PHASE	00000		14*	11*	13*	303,317*	11*	203,818*	13*	303,317*
T O T A L: FND GROUP/FUND	01001		14*	11*	13*	303,317*	11*	203,818*	13*	303,317*
T O T A L: PROGRAM	4305		14*	11*	13*	303,317*	11*	203,818*	13*	303,317*

3694

EQUIPMENT DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 04 NORTHEAST DISTRICT IV
PROGRAM 4305 CMHS/GENERAL ADMIN AND FINANCE

EQUIP NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1981-82 ********** DEPARTMENTAL REQUESTS - HIGH REQUEST COUNT	HIGH REQUEST AMOUNT	SERVICE MAINT. LEVEL COUNT	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENDED COUNT	MAYOR'S RECOMMENDED AMOUNT
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE							
OBJECT	220 EQUIPMENT PURCHASE							
87124Y	ELECTRIC TYPEWRITER	$894	0	0	1	894	0	0
87125Y	VAN	$11,500	1	12,630	0	0	1	11,500
87126Z	FILE CABINET	$169	0	0	7	1,183	0	0
87127Z	PARTITIONS	$336	8	2,688	0	0	4	1,344
87128Z	CARD FILE CABINET	$376	0	0	2	752	0	0
87129Z	LANGUAGE DEVELOPMENT KIT	$213	0	0	1	213	0	0
87130Z	CABINET MOVABLE	$159	0	0	3	477	0	0
87131Z	SHELVES	$265	0	0	2	530	0	0
T O T A L: OBJECT	220		9*	15,318*	16*	4,049*	5*	12,844*
T O T A L: PROJ/WK PHASE	00000		9*	15,318*	16*	4,049*	5*	12,844*
T O T A L: FND GROUP/FUND	01001		9*	15,318*	16*	4,049*	5*	12,844*
T O T A L: PROGRAM	4305		9*	15,318*	16*	4,049*	5*	12,844*

OEPT: 87 COMMUNITY MENTAL HEALTH

DEPARTMENTAL EXPENOITURES
BY CATEGORY ANO OBJECT OF EXPENOITURE

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 0S AOULT SERVICES
SECTION 05 SUNSET OISTRICT V
PROGRAM 4305 CMHS/GENERAL AOMIN ANO FINANCE

OBJECT	TITLE	F/Y 1979-80 ACTUAL	FISCAL YEAR 1980-81 ORIGINAL BUOGET	FISCAL YEAR 1980-81 REVISEO BUOGET	FISCAL YEAR 1980-81 1ST 6 MOS. ACTUAL	FISCAL YEAR 1981-82 -OEPARTMENTAL REQUESTS- HIGH REQUEST	FISCAL YEAR 1981-82 SVC. MAINT. LEVEL	FISCAL YEAR 1981-82 --MAYOR'S RECOMMENDEO--- AMOUNT	FISCAL YEAR 1981-82 VS. REVISEO BUOGET
FND GROUP/FUND	01001 GENERAL FUNO								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	9S,239	11S,363	115,363	SS,663	145,S17	163,183	145,S17	30,154
003	PERM SALARIES-CRAFT	38,391	16,390	16,390	0	0	0	0	16,390-
010	OVERTIME	252	500	500	0	0	S00	0	500-
017	RETROACTIVE PERSONAL SERVICE	47,999	0	463	0	0	0	0	463-
060	MANDATORY FRINGE BENEFITS	31,206	34,383	34,383	12,653	32,29S	36,77S	32,29S	2,088-
T O T A L:	CATEGORY 01	213,087*	166,636*	167,099*	68,316*	177,812*	200,4S8*	177,812*	10,713*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	0	0	0	0	3,816	3,816	3,816	3,816
101	MEDICAL SERVICES CONTRACTS	0	0	0	0	90,575	0	90,S7S	90,575
109	OTHER CONTRACTUAL SERVICES	10,0S0	2,09S	4,667	2,860	16,020	16,020	16,020	11,353
T O T A L:	CATEGORY 10	10,050*	2,09S*	4,667*	2,860*	110,411*	19,836*	110,411*	105,744*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
111	USE OF EMPL CARS	684	0	6S7	610	1,720	1,720	1,720	1,063
120	OTHER SERVICES	148	172	172	30	4,290	4,290	4,290	4,118
130	MATERIALS AND SUPPLIES	2,877	1,237	2,62S	1,S23	5,863	S,711	5,863	3,238
T O T A L:	CATEGORY 12	3,709*	1,409*	3,4S4*	2,163*	11,873*	11,721*	11,873*	8,419*
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES								
220	EQUIPMENT PURCHASE	12	0	0	0	0	0	0	0
T O T A L:	CATEGORY 24	12*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER OEPTS								
30S	PUBLIC WORKS-GEN OFC	669	0	0	0	0	0	0	0
310	CENTRAL SHOP	0	67	67	0	677	677	677	610
350	REPRODUCTION	250	0	0	0	0	0	0	0
T O T A L:	CATEGORY 30	919*	67*	67*	0*	677*	677*	677*	610*
T O T A L:	PROJ/WK PHASE 00000	227,777*	170,207*	17S,287*	73,339*	300,773*	232,692*	300,773*	12S,486*
T O T A L:	FND GROUP/FUNO 01001	227,777*	170,207*	17S,287*	73,339*	300,773*	232,692*	300,773*	12S,486*
T O T A L:	PROGRAM 430S	227,777*	170,207*	17S,287*	73,339*	300,773*	232,692*	300,773*	12S,486*

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 05 SUNSET DISTRICT V
PROGRAM 4305 CMHS/GENERAL ADMIN AND FINANCE

CLASS.	TITLE	STZD. RATE	F/Y 1979-80 ACTUAL NO. POSNS.	F/Y 1980-81 REVISED BUDGET NO. POSNS.	FISCAL YEAR 1981-82 DEPARTMENTAL REQUESTS HIGH REQUEST NO. POSNS.	HIGH REQUEST AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	MAYOR'S RECOMMENDED AMOUNT
FND GROUP/FUND	01001 GENERAL FUND									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
1444 C	CLERK STENOGRAPHER	0485B0583	2	1	0	0	0	0	0	0
1446 A	SENIOR CLERK STENO	0560B0674	1	1	1	17,590	1	17,590	1	17,590
1632EA	SR ACCOUNT CLERK	0552B0664	1	1	1	17,330	1	17,330	1	17,330
1634 A	PRINCIPAL ACCOUNT	0625B0755	0	1	1	19,227	1	19,227	1	19,227
1842 A	MANAGEMENT ASSISTA	0762B0920	1	1	1	20,376	1	20,376	1	20,376
1844 A	SENIOR MANAGEMENT	0899B1088	1	1	1	28,396	1	28,396	1	28,396
2250 A	DIRECTOR OF CLINIC	1899B2309	1	1	1	60,264	1	60,264	1	60,264
9999 A	SALARY SAVINGS	0000 0000	0	0	0	17,666-	0	0	0	17,666-
T O T A L: OBJECT		001	7*	7*	6*	145,517*	6*	163,183*	6*	145,517*
OBJECT	003 PERM SALARIES-CRAFT									
2305 A	PSYCHIATRIC TECHNI	0541B0652	3	1	0	0	0	0	0	0
T O T A L: OBJECT		003	3*	1*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE		00000	10*	8*	6*	145,517*	6*	163,183*	6*	145,517*
T O T A L: FND GROUP/FUND		01001	10*	8*	6*	145,517*	6*	163,183*	6*	145,517*
T O T A L: PROGRAM		4305	10*	8*	6*	145,517*	6*	163,183*	6*	145,517*

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